



State of Utah Budget Summary

Fiscal Year 2000
Fiscal Year 1999 Supplementals

Governor Michael O. Leavitt

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State of Utah

Budget Overview

- This section focuses on major issues in the FY 2000 budget and FY 1999 supplemental appropriations. The tables and figures show the state fiscal plan by appropriation and sources of revenue.







BUDGET OVERVIEW

Summary

The total state budget for FY 2000 is \$6.4 billion. This is a 1.8 percent increase over the FY 1999 authorized budget. Appropriations from the General Fund and school funds (income tax revenue appropriated to Higher Education and the Uniform School Fund) grew by \$118.7 million, or 3.7 percent. Increased appropriations were financed with revenue from economic growth.

Administrative Services

The legislature provided a \$4.0 million ongoing appropriation to Fleet Operations to capitalize the state's motor pool assets.

A \$2.75 million appropriation went to the LeRay McAllister Critical Land Conservation Fund created by House Bill 119, *Quality Growth Act of 1999*. Funds will be used by state, local, and nonprofit entities to preserve open space throughout Utah.

The legislature added \$9.3 million to the FY 1999 budget to adapt statewide computer and facility systems for the Year 2000 (Y2K) date change. Funding for Y2K needs will be allocated among all state agencies and Public and Higher Education institutions by the state's Chief Information Officer.

Capital Budget

The total FY 2000 capital budget of \$716.6 million includes \$175.8 million from the General

Fund, \$41.2 million from school funds, and \$213.4 million from the Transportation Fund. The legislature also approved \$82.2 million in FY 1999 supplemental funding.

Commerce and Revenue

Continued development and integration of new tax systems (UTAX) was funded with \$7.0 million in general obligation bonds. Alcoholic Beverage Control received funds to complete its new operations systems. To address critical service needs in Workforce Services, \$1.9 million was provided for child care. Further, General Assistance funding was increased to cover an additional 275 adults, although this increase is not sufficient to fully fund the program at its current level. Senate Bill 56, *Office of Consumer Health Assistance*, established a means for citizens to obtain information about health insurance coverage.

Community and Economic Development

The legislature appropriated \$2.0 million to the Olene Walker Housing Trust Fund to develop affordable housing in Utah. The Homeless Trust Fund received \$1.1 million to provide services for homeless populations.

The Industrial Assistance Fund, which uses incentives to attract new businesses in rural areas, received supplemental appropriations of \$4.2 million for FY 1999. The legislature appropriated \$900,000 to leverage Olympic exposure for Utah in the areas of business recruitment and advertising.

Intent language for further development of the Utah State Fairpark authorized an economic feasibility study of the master plan and more clearly defined the state's financial relationship with fairpark development.

Compensation

The legislature approved a compensation package of 2.5 percent for state employees. Market comparability adjustments were also approved and funded. These adjustments are for positions paid 11 percent or more below market level that are also experiencing greater than 11 percent turnover.

The legislature approved a 2.5 percent compensation package for Higher Education. About 74 percent of the funding for the increase came from state tax funds.

Public Education received a 2.5 percent increase in the Weighted Pupil Unit (WPU). The WPU increase will help fund compensation packages and other educational costs. Each school district negotiates its own compensation package with teachers and other employees. State appropriations are combined with local school district resources to fund the total compensation increase.

Elected and appointed officials received salary increases of 2.5 percent. Judicial salaries were also increased by 2.5 percent.

With the passage of House Bill 113, *Legislative Compensation Commission Amendments*, legislator salaries will be set at the amount recommended by the Legislative Compensation Commission unless the commission's recommendation is rejected or lowered.

Corrections (Adult and Youth)

New funding was approved for the Department of Corrections to increase new and planned space for adult offenders by 475 beds/slots. Construction for adult corrections includes a new 300-bed

minimum security dormitory in Draper. Additional funds were appropriated to contract with county jails to house 125 inmates. The legislature funded 50 slots for a community correction center. It also funded intermediate sanctions for offenders outside of prison in day reporting centers. The use of intermediate sanctions allows for less expensive placements of offenders while increasing their chances for rehabilitation.

To improve compensation for corrections officers, the legislature approved \$3.5 million in new General Fund appropriations. These salary adjustments will help reduce excessively high turnover for some positions and allow the department to compete more successfully with local law enforcement salary rates. Intent language was also enacted which directs the Department of Human Resource Management to study the current market for correctional officer compensation. The legislature will review the study during the 2000 legislative session.

The legislature also increased new and planned space for juvenile offenders by 127 beds or other placements. Part of this expansion allows for the increased use of out-of-state placements for juveniles as well as a new 32-bed multi-use facility in Richfield.

Courts

The legislature added two juvenile court judges and support staff to reduce delays and increase accountability for juvenile offenders. With this addition, the state will have 25 juvenile court judges. Federal funds in the amount of \$1.8 million were also appropriated to implement the first phase of a juvenile justice information system.

Courts received permanent funding to provide for a law clerk to handle death penalty cases. This clerk will assist judges with research in capital cases. New funding was also approved for an Appellate Mediation Office to assist with the growing caseload of the Court of Appeals.

Elected Officials

To implement House Bill 119, *Quality Growth Act of 1999*, the Governor's Office of Planning and Budget received \$250,000 to award technical assistance grants to local entities. Localities will use these funds to identify quality growth principles and areas.

The legislature provided \$148,700 to the Attorney General to retain two child welfare attorneys. These attorneys assist in the investigation and prosecution of cases involving neglected and abused children.

An appropriation of \$600,000 passed to fund the Western States Presidential Primary.

Environmental Quality

The legislature approved the governor's budget recommendations for the Department of Environmental Quality to prevent high level nuclear waste storage in Utah. The legislature also passed Senate Bill 164, *State Roads Designated*, which places certain roads surrounding the Skull Valley Goshute Indian Reservation under state control for such issues as railroad crossings. Another bill, Senate Bill 177, *High Level Nuclear Waste*, denies limited liability to organizations involved with the transfer or storage of high level nuclear waste in Utah.

Health

The Children's Health Insurance Program (CHIP) received \$4.2 million in restricted hospital assessment tax for total funding of \$19.7 million. CHIP provides health insurance for children under the age of 19 whose family income is 200 percent or less of the federal poverty level. The program is enrolling 200 to 300 children per week and is targeting 30,000 uninsured children. To date, 7,800 children are enrolled.

Utah is estimated to receive annual payments of \$28 million from the tobacco settlement agreement entered into on November 23, 1998.

However, it is probable that the amount actually collected will be less than the settlement amount. Potential reactions to the settlement by the federal government, tobacco companies, and other groups would influence the amount the state receives.

Governor Leavitt recommends holding the settlement funds in a trust account until more information is known and until some of the major concerns are resolved. At that time, the governor recommends a substantial portion of the funds be used for items such as anti-tobacco campaigns, drug abuse prevention and education programs, drug courts, adult and youth corrections, and other existing health programs.

One-time funding of \$275,000 was provided for the state match to expand the Utah Statewide Immunization Information System. The cooperative project includes a funding agreement with the private sector that establishes a statewide immunization registry, tracking, and reminder system for parents.

One-time funding of \$163,700 from the Medicaid Restricted Account was provided to fully fund the waiting list for the Travis C. Waiver. This waiver allows 32 children dependent on medical technology to live at home and receive medical services and support.

Higher Education

Higher Education received an additional \$18.7 million in new ongoing state tax funds (General Fund and school funds), bringing the ongoing state tax funds appropriation to \$524.3 million. This represents a 3.7 percent increase above the FY 2000 base budget. In addition to compensation, ongoing funds were provided for enrollment growth, facility operations and maintenance, a base budget initiative, and growth and enhancements for the Utah Education Network.

Higher Education received over \$6.0 million in one-time state funds and dedicated credits for digital TV conversion, libraries, financial aid, area

health education centers, and a base budget initiative.

Institutional presidents received greater flexibility within the FY 2000 appropriations. The legislature allowed presidents the flexibility to allocate \$1.5 million of a base budget initiative and 29 percent of tuition rate increase revenue. Student leaders should provide input on the use of tuition.

Human Services

The total FY 2000 appropriation for the Department of Human Services is a 4.7 percent increase from FY 1999. The General Fund appropriation increased by 7.3 percent.

The Division of Mental Health received \$3.1 million to operate three of four units at the new State Hospital forensic facility.

The Division of Services for People with Disabilities (DSPD) received an increase of \$8.9 million to provide community services for individuals on the critical waiting list. Overall, the DSPD budget increased by 10 percent. The legislature reduced base budgets in various agencies in the department by \$985,100 in state General Fund, along with an undetermined amount of federal matching funds, to help pay for these increased services.

The Division of Child and Family Services received increased appropriations of \$500,000 for services related to problems of domestic violence; \$1.2 million for ongoing maintenance costs of the SAFE computer system; \$750,000 to contract with a public/private foster care initiative to recruit, train, and retain foster parents; and \$100,000 for a family support center in Price.

The legislature also appropriated \$400,000 to the Division of Aging and Adult Services for those on waiting lists for home and community-based services. Senate Bill 39, *Office of Public Guardian*, was established to help individuals without the capacity to make decisions for them-

selves and who do not have family or friends to assist them.

The legislature appropriated a 2.5 percent cost-of-living increase to the following county and community providers: \$405,100 to mental health providers, \$183,600 to substance abuse providers, \$1.4 million to community providers serving individuals with disabilities, and \$130,500 to aging services providers.

Natural Resources

House Bill 212, *Funding Department of Natural Resources Private Property Ombudsman*, appropriated \$40,000 from the General Fund for administrative support for the ombudsman.

To fund fish hatchery repair and replacement, the legislature appropriated \$500,000 from the General Fund Restricted – Fish Hatchery Maintenance Account. A supplemental appropriation of \$600,000 from the General Fund Restricted – Boating Account funded boating access improvement at state parks. With the addition of \$375,000 in federal funds, total funding of \$975,000 was provided for boat access improvements.

Public Education

The legislature increased the value of the WPU from \$1,854 to \$1,901, an increase of \$47 or 2.5 percent. The WPU funds salary and benefit increases and other maintenance and operations costs.

The legislature appropriated \$5.0 million to fund a major portion of the governor's reading and literacy initiative to ensure that Utah students read at or above grade level at the end of the third grade. Other components include \$500,000 for teacher in-service training in reading instruction, and \$75,000 for the "Read-to-Me" program.

New legislation requires the establishment of student performance standards in basic academic areas and provides for continuous assessment of

student progress. Students must pass a mandatory basic skills test, beginning in the 10th grade, to qualify for the standard high school diploma.

The governor's initiative to provide alternative placement for consistently disruptive middle school students was established with a \$2.0 million appropriation.

Tax Cuts

Senate Bill 69, *Manufacturing Sales and Use Tax Exemptions*, and House Bill 396, *Sales and Use Tax Exemptions for Steel Mills*, combined to give \$6.2 million of sales and use tax exemptions for manufacturer replacement parts and the sale or lease of steel mill tangible property.

The legislature passed Senate Bill 76, *Sales and Use Tax Exemption for Pollution Control Facilities*, granting \$6.0 million in sales and use tax exemptions for pollution control.

As a result of Senate Bill 19, *Sales and Use Tax Exemption for Hearing Aids and Hearing Aid Accessories*, hearing aids and accessories were exempted from sales and use taxes. The reduction in General Fund revenue will be \$311,000 annually beginning FY 2000.

Senate Bill 8, *Research Tax Credits Modifications*, clarified and broadened requirements for companies to receive income tax credits for research activities. The credit could reduce school funds revenue \$150,000.

House Bill 25, *Income Tax Deduction for Health Care Insurance*, increased individual income tax deductions for health insurance costs. This will reduce school funds revenue by \$1.8 million annually beginning FY 2001.

At-home parents received a \$100 non-refundable tax credit due to Senate Bill 62, *Individual Income Tax Credit for At-home Parents*. To receive the credit, a parent must be at home with a child who is no more than 12 months of age and federal adjusted gross income must be under \$50,000. The expected value of the credit is \$500,000 in FY 2001.

Transportation

Additional funding was added to the rolling 10-year transportation funding plan by increasing the ongoing General Fund commitment to the Centennial Highway Fund for FY 2000 by \$17 million. This includes \$5.0 million to replace the FY 1999 one-time appropriation from the Petroleum Storage Tank Fund to the Centennial Highway Fund, and another \$12 million of ongoing General Fund. This brings the total FY 2000 General Fund support to \$122 million.

To address I-15 congestion through the Davis County corridor, an additional north and south lane from North Salt Lake to the junction of US 89 will be started this summer. This will cost approximately \$50 million and should be finished in the summer or late fall of 2000.

The legislature passed House Bill 2, *Highway Financing*, which authorizes \$68 million of general obligation bonding for state highway construction or reconstruction projects. In addition, House Bill 2 eliminates restrictions on \$50 million of the \$240 million general obligation bonding authorized in last year's legislative session.

The new Traffic Operations Center (TOC) has opened and is scheduled to be fully operational in the summer of 1999. TOC will monitor traffic from one central location and will have the ability to manage traffic signals to ease congestion.

Table 1

STATE FISCAL PLAN
General Fund and School Funds*
(In Thousands of Dollars)

	Actual FY 1998	Author- ized FY 1999	Percent Change 98/99	Appro- priated FY 2000	Percent Change 99/00
Sources of Funding					
Beginning Balance	\$36,672	\$43,907	19.7%	\$0	(100.0%)
(1) General Fund Estimates	\$1,471,405	\$1,515,500	3.0%	\$1,574,034	3.9%
(1) School Funds Estimates	1,583,294	1,663,500	5.1	1,760,944	5.9
Subtotal GF/SF Estimates	\$3,054,699	\$3,179,000	4.1%	\$3,334,978	4.9%
(2) Transfers	\$3,000	\$3,337	11.2%	\$0	(100.0%)
Mineral Lease Transfers	3,800	1,185	(68.8)	930	(21.5)
(3) Other	(2,763)	752	(127.2)	0	(100.0)
Asbestos Litigation Settlement	650	0	(100.0)	0	0.0
Legislation -- 98 Session	0	(654)	--	0	(100.0)
Workers Compensation Rebate	0	585	--	491	(16.1)
Additional Fee Collections	0	0	0.0	1,990	--
Additional Judicial Collections	1,500	1,200	(20.0)	0	(100.0)
Transfer to Rainy Day Fund	(4,857)	0	(100.0)	0	0.0
PEHP Health Insurance Rebate	4,997	0	(100.0)	0	0.0
Lapsing Balances	0	704	--	0	(100.0)
Reserve for Industrial Asst. Fund	1,599	5,162	222.8	0	(100.0)
Reserve from Prior Fiscal Year	28,181	41,921	48.8	28,865	(31.1)
Reserve for Following Fiscal Year	(41,921)	(28,865)	(31.1)	0	(100.0)
Total Sources of Funding	\$3,085,557	\$3,248,234	5.3%	\$3,367,254	3.7%
Appropriations (Tables 6, 9)					
Operations Budget	\$2,798,006	\$2,945,093	5.3%	\$3,058,580	3.9%
Capital Budget	158,316	214,764	35.7	216,991	1.0
Debt Service	85,328	88,377	3.6	91,359	3.4
Total Appropriations	\$3,041,650	\$3,248,234	6.8%	\$3,366,930	3.7%
Ending Balance	\$43,907	\$0	(100.0%)	\$324	--%
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
(1) See Table 4, page 9					
(2) See Table 2, page 7; Table 3, page 8					
(3) See Table 2, page 7; Table 3, page 8					

Table 1 shows all the sources of funding used to balance the General Fund (Table 2) and school funds (Table 3) portions of the budget. The Authorized FY 1999 column includes the original appropriation by the 1998 legislature plus supplemental appropriations made by the 1999 legislature. For an analysis of the Authorized FY 1999 original and supplemental appropriations, see Table 53.

Table 2

STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

	Actual FY 1998	Author- ized FY 1999	Percent Change 98/99	Appro- priated FY 2000	Percent Change 99/00
Sources of Funding					
Beginning Balance	\$2,428	\$9,408	287.5%	\$0	(100.0%)
(1) General Fund Estimates	\$1,471,405	\$1,515,500	3.0%	\$1,574,034	3.9%
(2) Transfers	3,000	1,537	(48.8)	0	(100.0)
(3) Mineral Lease Transfers	3,800	1,185	(68.8)	930	(21.5)
Other	(2,767)	751	(127.1)	0	(100.0)
Asbestos Litigation Settlement	650	0	(100.0)	0	0.0
(4) Legislation -- 1998 Session	0	(654)	--	0	(100.0)
(5) Workers Compensation Rebate	0	531	--	446	(16.0)
(6) Additional Fee Collections	0	0	0.0	1,990	--
Additional Judicial Collections	1,500	1,200	(20.0)	0	(100.0)
Transfer to Rainy Day Fund	(4,857)	0	(100.0)	0	0.0
PEHP Health Insurance Rebate	4,997	0	(100.0)	0	0.0
(7) Lapsing Balances	0	704	--	0	(100.0)
Reserve for Industrial Asst. Fund	1,599	5,162	222.8	0	(100.0)
Reserve from Prior Fiscal Year	4,273	14,010	227.9	12,854	(8.3)
Reserve for Following Fiscal Year	(14,010)	(12,854)	(8.3)	0	(100.0)
Total Sources of Funding	\$1,472,018	\$1,536,480	4.4%	\$1,590,254	3.5%
Appropriations					
Operations Budget	\$1,252,336	\$1,291,623	3.1%	\$1,343,213	4.0%
Capital Budget	130,958	164,906	25.9	175,817	6.6
Debt Service	79,316	79,951	0.8	71,207	(10.9)
Total Appropriations	\$1,462,610	\$1,536,480	5.1%	\$1,590,237	3.5%
Ending Balance	\$9,408	\$0	(100.0%)	\$17	--%
(1) See Table 4, page 9					
(2) FY 1998: HB 1 (1997 Session), Item 113, \$2.0 million Industrial Assistance Fund SB 247 (1997 Session), Item 67, \$1.0 million Industrial Assistance Fund FY 1999: HB 3 (1998 session), Item 8, \$1.0 million Thrift Restricted Account HB 3 (1998 session), Item 10, \$0.037 million Environmental Quality Restricted Account SB 144 (1998 session), \$0.5 million Environmental Quality financial reserves					
(3) FY 1998: HB 1 (1997 session), Item 114, \$1.461 million; HB 3 (1998 session), Item 106, \$2.339 million FY 1999: HB 3 (1998 session), Item 7(Adjusted to reflect updated revenue estimates.) FY 2000: SB 3 (1999 session), Item 6 (Adjusted to reflect updated revenue estimates.)					
(4) See 1998-99 Appropriations Report, Office of Legislative Fiscal Analyst, page 10					
(5) FY 1999: SB 1 (1999 session), Item 18 (Adjusted to reflect rebate of federal funds.) FY 2000: HB 1 (1999 session), Item 73 (Adjusted to reflect rebate of federal funds.)					
(6) Insurance fee increases: \$0.740 million; Commerce fee increases: \$0.987 million; Court fees: \$0.263 million					
(7) HB 1 (1999 session), Item 199 (See intent language.)					

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget.
The Authorized FY 1999 column includes the original appropriation by the 1998 legislature
plus supplemental appropriations made by the 1999 legislature.

Table 3

STATE FISCAL PLAN
School Funds*
(In Thousands of Dollars)

	Actual FY 1998	Author- ized FY 1999	Percent Change 98/99	Appro- priated FY 2000	Percent Change 99/00
Sources of Funding					
Beginning Balance	\$34,244	\$34,499	0.7%	\$0	(100.0%)
(1) School Funds Estimates	\$1,583,294	\$1,663,500	5.1%	\$1,760,944	5.9%
(2) Transfers	0	1,800	--	0	(100.0)
Other	4	1	(75.0)	0	(100.0)
(3) Workers Compensation Rebate	0	54	--	45	(16.7)
Reserve from Prior Fiscal Year	23,908	27,911	16.7	16,011	(42.6)
Reserve for Following Fiscal Year	(27,911)	(16,011)	(42.6)	0	(100.0)
Total Sources of Funding	\$1,613,539	\$1,711,754	6.1%	\$1,777,000	3.8%
Appropriations					
Operations Budget	\$1,545,670	\$1,653,470	7.0%	\$1,715,367	3.7%
Capital Budget	27,358	49,858	82.2	41,174	(17.4)
Debt Service	6,012	8,426	40.2	20,152	139.2
Total Appropriations	\$1,579,040	\$1,711,754	8.4%	\$1,776,693	3.8%
Ending Balance	\$34,499	\$0	(100.0%)	\$307	--%
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
(1) See Table 4, page 9					
(2) FY 1999: HB 3 (1998 session), Item 9, \$1.0 million, Minimum School Program nonlapsing balances FY 2000: SB 3 (1999 session), Item 94, \$0.8 million, State Office of Rehabilitation					
(3) FY 1999: SB 1 (1999 session), Item 18 FY 2000: HB 1 (1999 session), Item 73					

Table 3 shows all the sources of funding used to balance the school funds portion of the budget.
The Authorized FY 1999 column includes the original appropriation by the 1998 legislature
plus supplemental appropriations made by the 1999 legislature.

Table 4

REVENUE COLLECTIONS AND ESTIMATES**Three -Year Comparison****(In Thousands of Dollars)**

	Actual FY 1998	Authorized FY 1999	Adopted FY 2000	Legislation⁽¹⁾ FY 2000	Total FY 2000
General Fund (GF)					
Sales and Use Tax	\$1,251,769	\$1,310,000	\$1,372,400	(\$12,529)	\$1,359,871
Liquor Profits	26,297	28,000	29,000	0	29,000
Insurance Premiums	44,724	47,000	49,000	0	49,000
Beer, Cigarette, and Tobacco	53,214	60,000	61,000	0	61,000
Oil and Gas Severance Tax	13,989	8,000	11,000	0	11,000
Metal Severance Tax	9,020	5,000	5,500	0	5,500
Inheritance Tax	25,417	10,000	11,000	0	11,000
Investment Income	15,741	16,000	16,000	0	16,000
Other	35,758	36,000	35,500	163	35,663
Property and Energy Credit	(4,524)	(4,500)	(4,000)	0	(4,000)
Subtotal General Fund	\$1,471,405	\$1,515,500	\$1,586,400	(\$12,366)	\$1,574,034
School Funds (SF)					
(Includes Income Tax Revenue for Higher Education)					
Individual Income Tax	\$1,377,494	\$1,458,282	\$1,560,380	(\$6)	\$1,560,374
Corporate Franchise Tax	189,089	188,918	184,220	(150)	184,070
Permanent School Fund Interest	2,450	3,900	4,800	0	4,800
Gross Receipts Tax	7,186	7,900	7,200	0	7,200
Other	7,075	4,500	4,500	0	4,500
Subtotal School Funds	\$1,583,294	\$1,663,500	\$1,761,100	(\$156)	\$1,760,944
Subtotal GF/SF	\$3,054,699	\$3,179,000	\$3,347,500	(\$12,522)	\$3,334,978
Transportation Fund					
Motor Fuel Tax	\$217,682	\$221,500	\$224,500	\$0	\$224,500
Special Fuel Tax	72,404	75,000	77,500	0	77,500
Other	54,810	54,000	55,000	1,350	56,350
Subtotal Transportation Fund	\$344,896	\$350,500	\$357,000	\$1,350	\$358,350
Mineral Lease (Table 5)					
Royalties	\$30,485	\$28,000	\$28,500	\$0	\$28,500
Bonus	3,000	2,500	2,500	0	2,500
Subtotal Mineral Lease	\$33,485	\$30,500	\$31,000	\$0	\$31,000
TOTAL	\$3,433,080	\$3,560,000	\$3,735,500	(\$11,172)	\$3,724,328

⁽¹⁾ See Table 49 for legislation impacting revenues.

Table 4 shows actual revenue collections for FY 1998 and estimated revenue collections for FY 1999 and FY 2000. These include state revenues only; federal funds, licenses, fees, etc., are not included.

Table 5

MINERAL LEASE FUNDS
Three-Year Comparison
(In Thousands of Dollars)

	Actual FY 1998	Authorized FY 1999 (1)	Appropriated FY 2000 (2)	Estimated FY 2000 (3)
MINERAL LEASE ACCOUNT				
Sources of Funding				
Beginning Balance	\$632	\$0	\$0	\$0
Transfer from Bonus Account	1,880	0	750	750
Mineral Lease Royalties	30,485	28,000	28,500	28,500
TOTAL FUNDING	\$32,997	\$28,000	\$29,250	\$29,250
Statutory Allocations				
Community Impact Fund	\$12,648	\$11,214	\$11,588	\$10,470
DCED - Special Service Districts	0	700	1,425	1,425
Constitutional Defense Restricted Account (4)	0	0	0	278
Higher Education Institutions	4,110	2,809	1,560	1,439
Board of Education (5)	686	630	655	641
Utah Geological Survey (5)	686	630	657	641
USU Water Research Lab	686	630	654	641
Transportation - Special Service Districts (5)	7,621	8,400	9,975	9,975
Payment in Lieu of Taxes	2,210	2,210	2,210	2,210
Subtotal Statutory Allocation	28,647	27,223	28,724	27,720
Discretionary Allocations				
Tourism Destination Development	100	0	0	0
Rural Telemedicine Initiatives	100	100	100	100
Primary Care Grants	350	500	500	500
Transfer to General Fund	3,800	177	998	930
Subtotal Discretionary Allocation	4,350	777	1,598	1,530
TOTAL ROYALTIES ALLOCATION	\$32,997	\$28,000	\$30,322	\$29,250
Ending Balance	\$0	\$0	(\$1,072)	\$0

Continued on next page

Table 5 (Continued)

MINERAL LEASE FUNDS**Three-Year Comparison****(In Thousands of Dollars)**

<i>Continued from previous page</i>	Actual FY 1998	Authorized FY 1999	Appropriated FY 2000	Estimated FY 2000
MINERAL LEASE BONUS ACCOUNT				
Sources of Funding				
Beginning Balance	\$1,237	\$257	\$0	\$0
Mineral Lease Bonus	3,000	2,500	2,500	2,500
TOTAL FUNDING	\$4,237	\$2,757	\$2,500	\$2,500
Allocations				
Community Impact Fund	\$2,100	\$1,750	\$1,750	\$1,750
Transfer to Mineral Lease Account	1,880	0	750	750
Transfer to General Fund	0	1,007	0	0
TOTAL BONUS ALLOCATION	\$3,980	\$2,757	\$2,500	\$2,500
Ending Balance	\$257	\$0	\$0	\$0
TOTAL ALLOCATION	\$35,097	\$30,757	\$32,072	\$31,000
<p>(1) Authorized FY 1999 is based upon updated revenue projections adopted by the legislature.</p> <p>(2) Appropriated FY 2000 represents total appropriations from HB1 and SB3.</p> <p>(3) Estimated FY 2000 is based upon statutory formula allocations.</p> <p>(4) HB130, Constitutional Defense Council Amendments, allocates three percent of the monies allocated to the Community Impact fund to be placed in the Constitutional Defense Fund in FY 2000 and then one percent for every fiscal year thereafter.</p> <p>(5) HB96, Mineral Lease Amendments, allocates 80 percent of mineral lease royalties generated in the Grand Staircase-Escalante National Monument equally between UDOT special service districts and school districts economically impacted by mineral development and 2.5 percent to Utah Geological Survey.</p>				

Table 5 shows the actual, authorized, appropriated, and estimated allocation of Mineral Lease revenue. This revenue comes from mineral leases on federal lands in Utah. Statutory allocations are set by formula. Discretionary allocations are made from revenues in excess of those allocated by formula.

Table 6

SUMMARY OF APPROPRIATIONS BY DEPARTMENT**General Fund and School Funds*****Three-Year Comparison**

	Actual FY 1998	Authorized FY 1999	Percent Change 98/99	Appropriated FY 2000	Percent Change 99/00
Sources of Funding					
General Fund	\$1,462,609,550	\$1,536,480,000	5.1%	\$1,590,236,650	3.5%
School Funds*	1,579,040,100	1,711,754,200	8.4	1,776,693,400	3.8
TOTAL FUNDING	\$3,041,649,650	\$3,248,234,200	6.8%	\$3,366,930,050	3.7%
Operations Budget					
Administrative Services	\$20,549,200	\$30,142,500	46.7%	\$23,851,900	(20.9%)
Commerce and Revenue	98,950,100	103,162,800	4.3	106,408,400	3.1
Corrections (Adult and Youth)	192,191,800	210,792,100	9.7	226,168,400	7.3
Courts	77,189,900	82,736,000	7.2	85,952,950	3.9
Economic Dev. and Human Res.	34,377,900	35,330,700	2.8	35,206,400	(0.4)
Elected Officials	24,414,500	26,711,600	9.4	28,802,300	7.8
Environmental Quality	8,868,900	9,084,100	2.4	9,489,200	4.5
Health	169,524,700	174,081,500	2.7	183,773,700	5.6
Higher Education	469,936,800	504,438,400	7.3	528,133,300	4.7
Human Services	177,025,900	180,571,100	2.0	193,809,300	7.3
Legislature	11,142,350	12,427,000	11.5	12,533,000	0.9
National Guard	2,904,600	3,298,600	13.6	3,478,400	5.5
Natural Resources	41,449,300	40,363,400	(2.6)	41,692,500	3.3
Public Education	1,432,178,300	1,491,116,400	4.1	1,535,444,700	3.0
Public Safety	36,212,400	39,743,500	9.8	42,137,800	6.0
Transportation	1,088,900	1,093,300	0.4	1,697,600	55.3
Subtotal Operations	2,798,005,550	2,945,093,000	5.3	3,058,579,850	3.9
Capital Budget					
Administrative Services	36,517,600	48,167,600	31.9	37,740,400	(21.6)
Economic Dev. and Human Res.	3,871,600	5,051,100	30.5	2,564,100	(49.2)
Higher Education	8,651,300	19,519,300	125.6	17,452,000	(10.6)
Natural Resources	2,842,500	3,667,500	29.0	3,942,500	7.5
Public Education	26,358,000	28,358,000	7.6	33,292,000	17.4
Transportation	80,075,000	110,000,000	37.4	122,000,000	10.9
Subtotal Capital	158,316,000	214,763,500	35.7	216,991,000	1.0
Debt Service	85,328,100	88,377,700	3.6	91,359,200	3.4
TOTAL APPROPRIATIONS	\$3,041,649,650	\$3,248,234,200	6.8%	\$3,366,930,050	3.7%
<i>* Includes Uniform School Fund and Income Tax Revenue for Higher Education</i>					

Table 6 shows the appropriations by state agency from major tax revenue (sales and income taxes).
The Authorized FY 1999 column includes the original appropriation by the 1998 legislature
plus supplemental appropriations by the 1999 legislature.

Table 7

SUMMARY OF APPROPRIATIONS BY DEPARTMENT**All Sources of Funding****Three-Year Comparison**

Sources of Funding	Actual FY 1998	Authorized FY 1999	Percent Change 98/99	Appropriated FY 2000	Percent Change 99/00
General Fund	\$1,462,609,550	\$1,536,480,000	5.1%	\$1,590,236,650	3.5%
School Funds*	1,579,040,100	1,711,754,200	8.4	1,776,693,400	3.8
Transportation Fund	355,546,400	353,730,900	(0.5)	356,328,100	0.7
Federal Funds	1,292,173,500	1,479,298,900	14.5	1,489,403,300	0.7
Dedicated Credits	349,647,800	362,913,700	3.8	368,769,600	1.6
Mineral Lease	31,297,200	29,572,400	(5.5)	18,733,900	(36.7)
Restricted and Trust Funds	221,344,600	248,798,700	12.4	260,614,400	4.7
Transfers	179,531,100	166,731,100	(7.1)	178,175,500	6.9
Other Funds	(48,270,900)	73,617,300	(252.5)	16,553,900	(77.5)
Pass-through Funds	8,267,200	90,200	(98.9)	25,000	(72.3)
Local Property Tax	290,062,400	291,449,700	0.5	311,574,900	6.9
TOTAL FUNDING	\$5,721,248,950	\$6,254,437,100	9.3%	\$6,367,108,650	1.8%
Appropriations					
Administrative Services	\$25,587,000	\$39,598,000	54.8%	\$28,737,900	(27.4%)
Commerce and Revenue	345,295,700	364,571,000	5.6	376,852,600	3.4
Corrections (Adult and Youth)	203,688,000	233,786,100	14.8	250,939,200	7.3
Courts	82,324,500	92,004,000	11.8	94,069,650	2.2
Economic Dev. and Human Res.	66,976,600	79,399,700	18.5	85,042,900	7.1
Elected Officials	48,577,800	56,851,700	17.0	59,868,600	5.3
Environmental Quality	29,500,500	37,554,800	27.3	34,661,000	(7.7)
Health	832,691,000	886,342,900	6.4	916,815,700	3.4
Higher Education	653,049,500	681,560,900	4.4	713,482,500	4.7
Human Services	375,180,800	390,343,500	4.0	408,676,500	4.7
Legislature	11,610,350	12,921,500	11.3	12,943,000	0.2
National Guard	12,905,500	13,023,800	0.9	13,405,500	2.9
Natural Resources	102,619,900	125,673,800	22.5	124,853,300	(0.7)
Public Education	1,935,534,300	2,046,906,000	5.8	2,097,911,100	2.5
Public Safety	75,231,500	82,825,100	10.1	90,695,800	9.5
Transportation	186,953,700	181,280,800	(3.0)	187,929,400	3.7
Subtotal Operations	4,987,726,650	5,324,643,600	6.8	5,496,884,650	3.2
Capital Budget					
Administrative Services	39,217,600	51,673,400	31.8	41,702,900	(19.3)
Economic Dev. and Human Res.	11,659,000	33,345,800	186.0	26,247,100	(21.3)
Environmental Quality	34,209,200	48,855,500	42.8	42,069,100	(13.9)
Higher Education	8,651,300	19,519,300	125.6	17,452,000	(10.6)
Natural Resources	27,776,000	51,506,900	85.4	27,437,800	(46.7)
Public Education	26,358,000	30,858,000	17.1	33,292,000	7.9
Transportation	454,575,900	543,449,100	19.6	528,433,300	(2.8)
Subtotal Capital	602,447,000	779,208,000	29.3	716,634,200	(8.0)
Debt Service	131,075,300	150,585,500	14.9	153,589,800	2.0
TOTAL APPROPRIATIONS	\$5,721,248,950	\$6,254,437,100	9.3%	\$6,367,108,650	1.8%

* Includes Uniform School Fund and Income Tax Revenue for Higher Education

Table 7 shows the appropriations by state agency from all sources of funding, including state taxes, federal funds, fees, etc. The Authorized FY 1999 column includes the original appropriation by the 1998 legislature plus supplemental appropriations by the 1999 legislature.

Table 8
SUMMARY PLAN OF FINANCING BY DEPARTMENT AND SOURCES OF FUNDING

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Administrative Services										
Actual FY 1998	\$19,875,500	\$673,700	\$453,400	\$207,100	\$2,058,100	\$0	\$1,514,900	\$804,300	\$0	\$25,587,000
Authorized FY 1999	25,018,100	5,124,400	450,000	1,144,700	2,003,700	0	2,228,000	3,629,100	0	39,598,000
Appropriated FY 2000	23,851,900	0	450,000	150,000	2,033,000	0	1,318,700	934,300	0	28,737,900
Commerce and Revenue										
Actual FY 1998	83,684,500	15,265,600	4,857,400	183,067,100	14,329,400	0	43,177,000	914,700	0	345,295,700
Authorized FY 1999	87,015,400	16,147,400	4,857,400	190,035,400	17,332,400	0	46,003,700	3,179,300	0	364,571,000
Appropriated FY 2000	90,043,000	16,365,400	4,857,400	197,529,400	20,045,600	0	44,014,800	3,997,000	0	376,852,600
Corrections (Adult and Youth)										
Actual FY 1998	192,191,800	0	0	2,413,100	4,378,500	0	300,000	4,404,600	0	203,688,000
Authorized FY 1999	210,792,100	0	0	2,971,900	5,578,500	0	300,000	14,143,600	0	233,786,100
Appropriated FY 2000	226,168,400	0	0	4,919,000	7,435,600	0	500,000	11,916,200	0	250,939,200
Courts										
Actual FY 1998	77,189,900	0	0	235,200	1,677,800	0	2,235,900	985,700	0	82,324,500
Authorized FY 1999	82,736,000	0	0	291,100	1,184,700	0	5,719,500	2,072,700	0	92,004,000
Appropriated FY 2000	85,952,950	0	0	987,600	1,311,500	0	5,756,700	60,900	0	94,069,650
Economic Dev. and Human Resources										
Actual FY 1998	34,377,900	0	118,000	19,011,500	7,157,200	559,000	2,489,500	3,263,500	0	66,376,600
Authorized FY 1999	35,330,700	0	118,000	30,213,600	6,897,400	468,300	1,621,300	4,750,400	0	79,399,700
Appropriated FY 2000	35,206,400	0	118,000	35,355,000	10,385,500	0	1,702,400	2,275,600	0	85,042,900
Elected Officials										
Actual FY 1998	24,414,500	0	0	9,921,500	10,334,800	0	2,420,000	1,487,000	0	48,577,800
Authorized FY 1999	26,711,600	0	0	13,790,800	10,530,900	0	2,748,900	3,069,500	0	56,851,700
Appropriated FY 2000	28,802,300	0	0	16,062,200	10,826,700	0	2,782,700	1,394,700	0	59,868,600
Environmental Quality										
Actual FY 1998	8,868,900	0	0	8,360,200	6,133,400	0	6,496,500	(358,500)	0	29,500,500
Authorized FY 1999	9,084,100	0	0	11,629,100	6,970,200	0	9,427,100	444,300	0	37,554,800
Appropriated FY 2000	9,489,200	0	0	10,743,800	6,823,300	0	6,721,400	883,300	0	34,661,000
Health										
Actual FY 1998	169,524,700	0	0	560,051,000	48,598,600	450,000	11,958,300	42,108,400	0	832,691,000
Authorized FY 1999	174,081,500	0	0	595,217,800	52,436,800	600,000	14,375,100	49,631,700	0	886,342,900
Appropriated FY 2000	183,773,700	0	0	616,129,000	52,676,000	600,000	15,145,000	48,492,000	0	916,815,700
Higher Education										
Actual FY 1998	372,204,300	97,732,500	0	4,637,100	164,876,200	4,796,400	1,126,400	7,676,600	0	653,049,500
Authorized FY 1999	363,176,800	141,261,600	0	4,592,300	168,338,700	3,438,800	752,700	0	0	681,560,900
Appropriated FY 2000	364,246,600	163,886,700	0	4,592,300	177,790,700	2,213,500	752,700	0	0	713,482,500
Human Services										
Actual FY 1998	177,025,900	0	0	96,358,900	7,284,400	0	2,132,600	90,379,000	0	375,180,800
Authorized FY 1999	180,571,100	0	0	99,230,900	8,054,200	0	2,540,000	99,947,300	0	390,343,500
Appropriated FY 2000	193,809,300	0	0	94,950,800	8,655,900	0	2,050,000	109,210,500	0	408,676,500

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Legislature										
Actual FY 1998	11,142,350	0	0	0	323,000	0	0	145,000	0	11,610,350
Authorized FY 1999	12,427,000	0	0	0	340,000	0	23,500	131,000	0	12,921,500
Appropriated FY 2000	12,533,000	0	0	0	340,000	998,000	0	(928,000)	0	12,943,000
National Guard										
Actual FY 1998	2,904,600	0	0	9,680,900	35,200	0	0	284,800	0	12,905,500
Authorized FY 1999	3,198,600	100,000	0	9,567,600	40,000	0	0	117,600	0	13,023,800
Appropriated FY 2000	3,478,400	0	0	9,773,600	40,000	0	0	113,500	0	13,405,500
Natural Resources										
Actual FY 1998	41,449,300	0	0	14,578,700	10,014,300	685,900	41,587,400	(5,095,700)	0	102,619,900
Authorized FY 1999	40,363,400	0	0	26,137,800	10,750,300	630,000	41,672,400	6,119,900	0	125,673,800
Appropriated FY 2000	41,692,500	0	0	27,301,500	12,307,100	657,100	41,526,200	1,368,900	0	124,853,300
Public Education										
Actual FY 1998	180,000	1,431,998,300	0	199,810,200	21,314,700	685,900	354,900	(8,872,100)	290,062,400	1,935,534,300
Authorized FY 1999	280,000	1,490,836,400	0	222,825,900	21,301,100	630,000	426,400	19,156,500	291,449,700	2,046,906,000
Appropriated FY 2000	330,000	1,535,114,700	0	226,199,100	9,042,100	655,300	13,052,900	1,942,100	311,574,900	2,097,911,100
Public Safety										
Actual FY 1998	36,212,400	0	5,495,500	10,642,300	3,993,700	0	18,039,400	848,200	0	75,231,500
Authorized FY 1999	39,743,500	0	5,495,500	10,350,100	4,675,800	0	20,773,300	1,786,900	0	82,825,100
Appropriated FY 2000	42,137,800	0	5,495,500	13,450,700	5,371,900	0	22,650,800	1,589,100	0	90,695,800
Transportation										
Actual FY 1998	1,088,900	0	129,010,800	35,171,400	19,580,800	0	6,832,300	(4,730,500)	0	186,953,700
Authorized FY 1999	1,093,300	0	128,051,400	29,720,500	15,355,500	0	6,894,100	166,000	0	181,280,800
Appropriated FY 2000	1,697,600	0	132,017,600	30,092,000	15,540,100	0	8,416,100	166,000	0	187,929,400
TOTAL OPERATIONS BUDGET										
Actual FY 1998	\$1,252,335,450	\$1,545,670,100	\$139,935,100	\$1,156,146,200	\$322,090,100	\$7,177,200	\$140,665,100	\$133,645,000	\$290,062,400	\$4,987,726,650
Authorized FY 1999	1,291,623,200	1,653,469,800	138,972,300	1,247,719,500	331,790,200	5,767,100	155,506,000	208,345,800	291,449,700	5,324,643,600
Appropriated FY 2000	1,343,213,050	1,715,366,800	142,938,500	1,288,236,000	340,625,000	5,123,900	166,390,400	183,416,100	311,574,900	5,496,884,650
Capital Budget										
Actual FY 1998	130,958,000	27,358,000	215,611,300	136,027,300	9,385,700	24,120,000	80,679,500	(21,692,800)	0	602,447,000
Authorized FY 1999	164,905,500	49,858,000	214,758,600	231,579,400	7,393,100	23,805,300	93,292,700	(6,384,600)	0	779,208,000
Appropriated FY 2000	175,816,900	41,174,100	213,389,600	201,167,300	4,756,000	13,610,000	94,224,000	(27,503,700)	0	716,634,200
Debt Service										
Actual FY 1998	79,316,100	6,012,000	0	0	18,172,000	0	0	27,575,200	0	131,075,300
Authorized FY 1999	79,951,300	8,426,400	0	0	23,730,400	0	0	36,477,400	0	150,585,500
Appropriated FY 2000	71,206,700	20,152,500	0	0	23,388,600	0	0	38,842,000	0	153,589,800
GRAND TOTALS										
Actual FY 1998	\$1,462,609,550	\$1,579,040,100	\$355,546,400	\$1,292,173,500	\$349,647,800	\$31,297,200	\$221,344,600	\$139,527,400	\$290,062,400	\$5,721,248,950
Authorized FY 1999	1,536,480,000	1,711,754,200	353,730,900	1,479,298,900	362,913,700	29,572,400	248,798,700	240,438,600	291,449,700	6,254,437,100
Appropriated FY 2000	1,590,236,650	1,776,693,400	356,328,100	1,489,403,300	368,769,600	18,733,900	260,614,400	194,754,400	311,574,900	6,367,108,650

Table 9

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operations and Capital Budgets Combined
General Fund and School Funds*
Three-Year Comparison

	Actual FY 1998	Authorized FY 1999	Percent Change 98/99	Appropriated FY 2000	Percent Change 99/00
Appropriations					
Administrative Services	\$57,066,800	\$78,310,100	37.2% (1)	\$61,592,300	(21.3%) (5)
Commerce and Revenue	98,950,100	103,162,800	4.3	106,408,400	3.1
Corrections (Adult and Youth)	192,191,800	210,792,100	9.7	226,168,400	7.3
Courts	77,189,900	82,736,000	7.2	85,952,950	3.9
Economic Dev. and Human Res.	38,249,500	40,381,800	5.6	37,770,500	(6.5)
Elected Officials	24,414,500	26,711,600	9.4	28,802,300	7.8
Environmental Quality	8,868,900	9,084,100	2.4	9,489,200	4.5
Health	169,524,700	174,081,500	2.7	183,773,700	5.6
Higher Education	478,588,100	523,957,700	9.5	545,585,300	4.1
Human Services	177,025,900	180,571,100	2.0	193,809,300	7.3
Legislature	11,142,350	12,427,000	11.5 (2)	12,533,000	0.9
National Guard	2,904,600	3,298,600	13.6 (3)	3,478,400	5.5
Natural Resources	44,291,800	44,030,900	(0.6)	45,635,000	3.6
Public Education	1,458,536,300	1,519,474,400	4.2	1,568,736,700	3.2
Public Safety	36,212,400	39,743,500	9.8	42,137,800	6.0
Transportation	81,163,900	111,093,300	36.9 (4)	123,697,600	11.3 (6)
Debt Service	85,328,100	88,377,700	3.6	91,359,200	3.4
TOTAL APPROPRIATIONS	\$3,041,649,650	\$3,248,234,200	6.8%	\$3,366,930,050	3.7%
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
(1) Reflects an inflationary increase in capital improvements, an increase for four capital development projects, and a one-time increase for Year 2000 programming needs.					
(2) Includes an increase for an electronic voting system in the Senate and an increase in per diem rate for legislators to attend authorized meetings.					
(3) Reflects increases for armory maintenance, Fort Douglas Museum, and tuition incentives.					
(4) Reflects a \$32 million increase to the Centennial Highway Fund.					
(5) Reflects decreases for Year 2000 programming and other one-time FY 1999 projects for which funding is not required in FY 2000.					
(6) Reflects a \$12 million increase to the Centennial Highway Fund.					

Table 9 shows the combined operations and capital budgets for General Fund and school funds by department. It is a summary of the department tables found in the Appropriations by Department section. Debt Service, however, is shown as a total and is not allocated to the departments.

Table 10

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operations and Capital Budgets Combined
All Sources of Funding
Three-Year Comparison

	Actual FY 1998	Authorized FY 1999	Percent Change 98/99	Appropriated FY 2000	Percent Change 99/00
Appropriations					
Administrative Services	\$64,804,600	\$91,271,400	40.8% (1)	\$70,440,800	(22.8%) (12)
Commerce and Revenue	345,295,700	364,571,000	5.6	376,852,600	3.4
Corrections (Adult and Youth)	203,688,000	233,786,100	14.8 (2)	250,939,200	7.3
Courts	82,324,500	92,004,000	11.8 (3)	94,069,650	2.2
Economic Dev. and Human Res.	78,635,600	112,745,500	43.4 (4)	111,290,000	(1.3)
Elected Officials	48,577,800	56,851,700	17.0 (5)	59,868,600	5.3
Environmental Quality	63,709,700	86,410,300	35.6 (6)	76,730,100	(11.2) (13)
Health	832,691,000	886,342,900	6.4	916,815,700	3.4
Higher Education	661,700,800	701,080,200	6.0	730,934,500	4.3
Human Services	375,180,800	390,343,500	4.0	408,676,500	4.7
Legislature	11,610,350	12,921,500	11.3 (7)	12,943,000	0.2
National Guard	12,905,500	13,023,800	0.9	13,405,500	2.9
Natural Resources	130,395,900	177,180,700	35.9 (8)	152,291,100	(14.0) (14)
Public Education	1,961,892,300	2,077,764,000	5.9	2,131,203,100	2.6
Public Safety	75,231,500	82,825,100	10.1 (9)	90,695,800	9.5
Transportation	641,529,600	724,729,900	13.0 (10)	716,362,700	(1.2)
Debt Service	131,075,300	150,585,500	14.9 (11)	153,589,800	2.0
TOTAL	\$5,721,248,950	\$6,254,437,100	9.3%	\$6,367,108,650	1.8%
(1) Reflects an inflationary increase in capital improvements, an increase for several capital development projects, and a one-time increase for Year 2000 programming needs.					
(2) Includes an increase in federal funds, transfers, and funding for new adult and youth facilities.					
(3) Includes lease increases in the courts and approximately \$1.0 million in federal funding for juvenile justice programs.					
(4) Includes the transfer of Federal Energy Assistance Program from Department of Human Services, a supplemental increase to the IAF, an increase in Special Initiative funding, and a full accounting of PCIF loan activities.					
(5) Includes an increase in federal pass through funds for drug enforcement and crime prevention.					
(6) Reflects an increase in federal funding.					
(7) Includes an increase for an electronic voting system in the Senate and an increase in per diem rate for legislators to attend authorized meetings.					
(8) Reflects increases in federal funds for cooperative studies and water funding from sales tax.					
(9) Reflects new funding for oversight responsibilities with respect to the transportation and storage of nuclear waste within the state.					
(10) Reflects an increase of General Fund and federal funds to the Centennial Highway Fund.					
(11) Reflects increased interest costs of newly issued highway debt.					
(12) Reflects decreases for Year 2000 programming and other one-time FY 1999 projects for which funding is not required in FY 2000.					
(13) Reflects decreased federal funding and decreased restricted revenues from Nuclear Waste Facility Oversight Account.					
(14) Reflects decreases in beginning/closing nonlapsing balances for water programs.					

Table 10 shows the combined operations and capital budgets for all sources of funding by department. It is a summary of the department tables found in the Appropriations by Department section. Debt Service, however, is shown as a total and is not allocated to the departments.

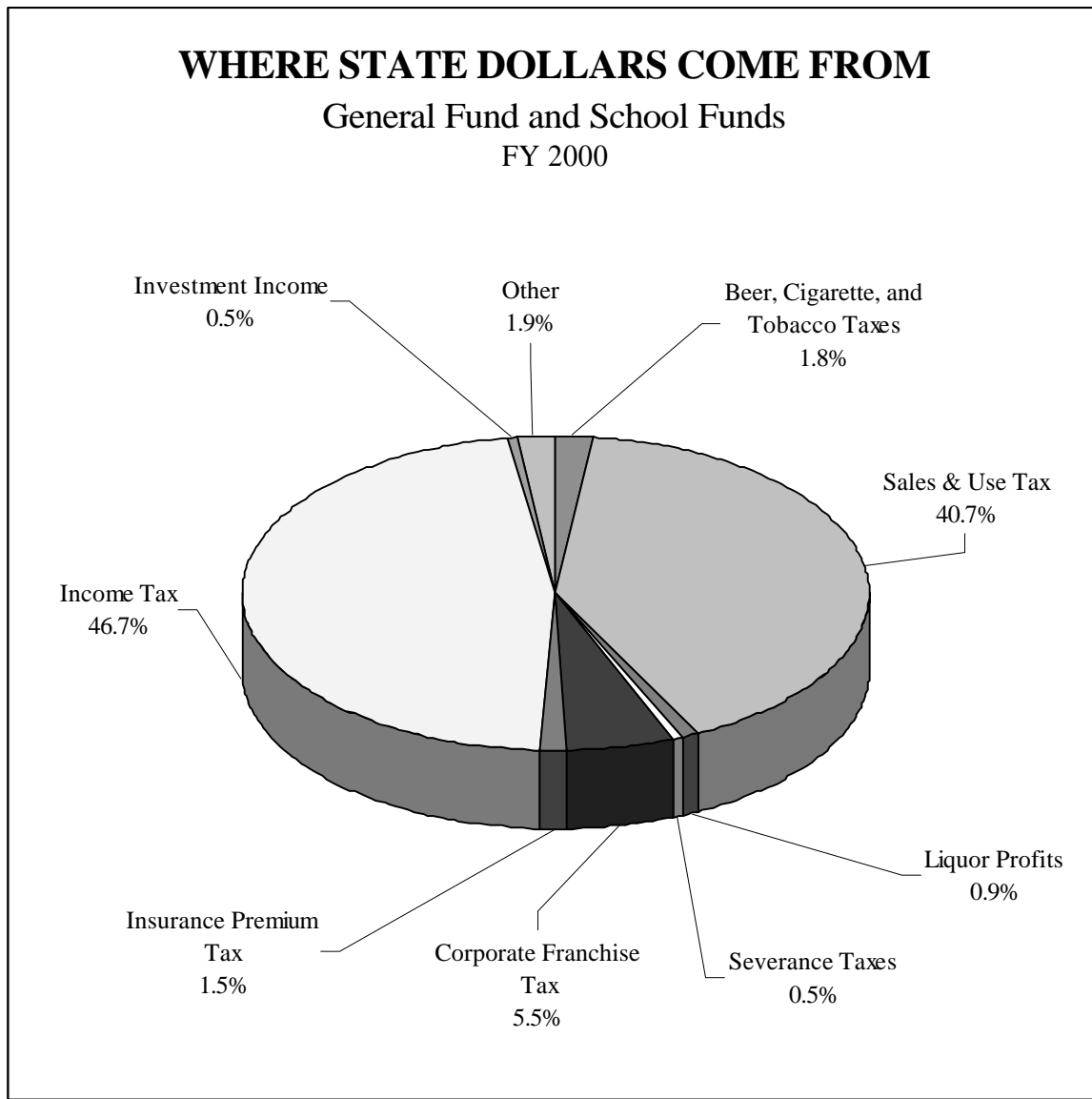
Figure 1

Figure 1 shows where state funds (General Fund and school funds) will come from in FY 2000.

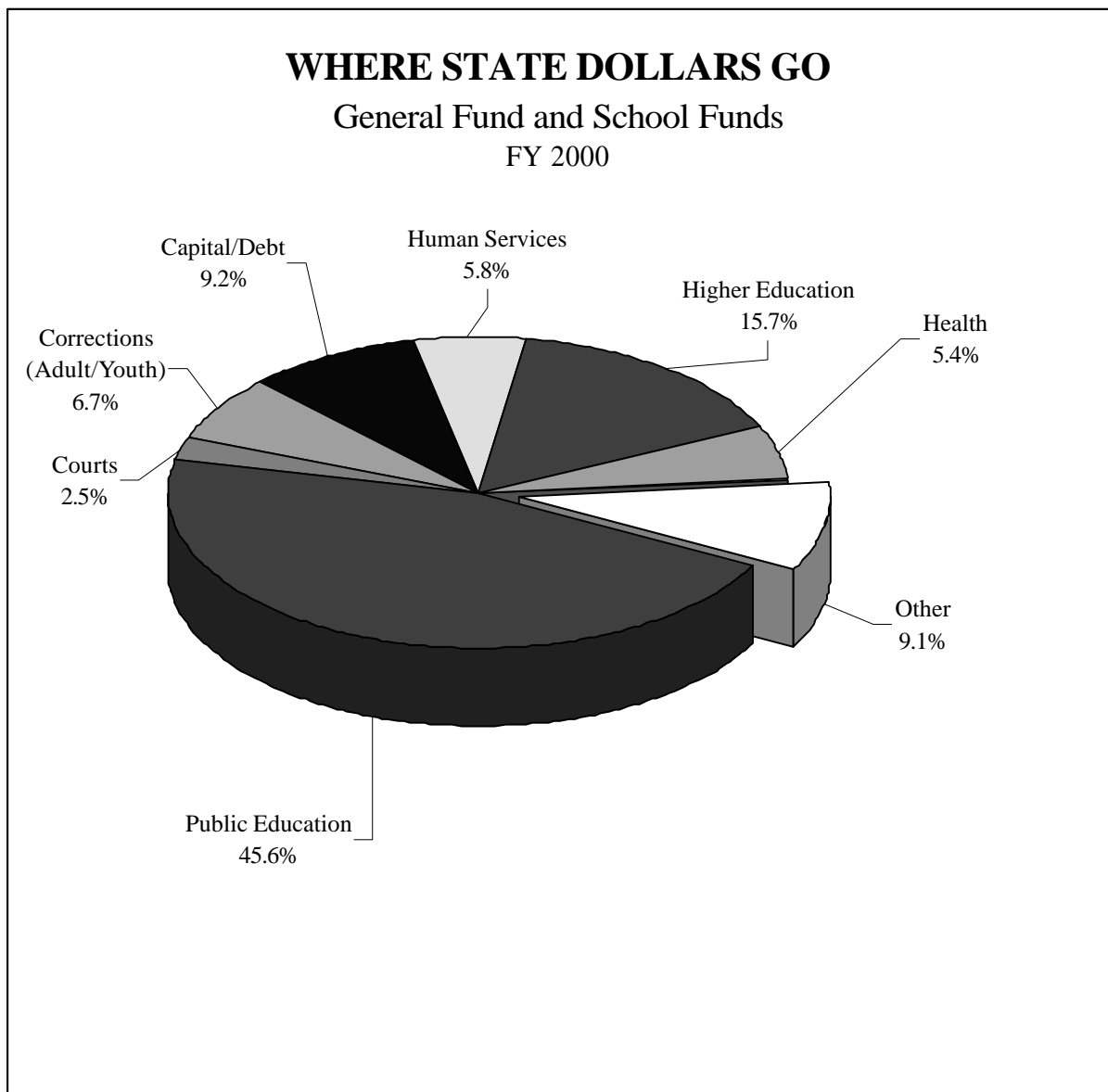
Figure 2

Figure 2 shows where state funds (General Fund and school funds) will go in FY 2000. The largest portion, amounting to 61.3%, goes to Public and Higher Education.

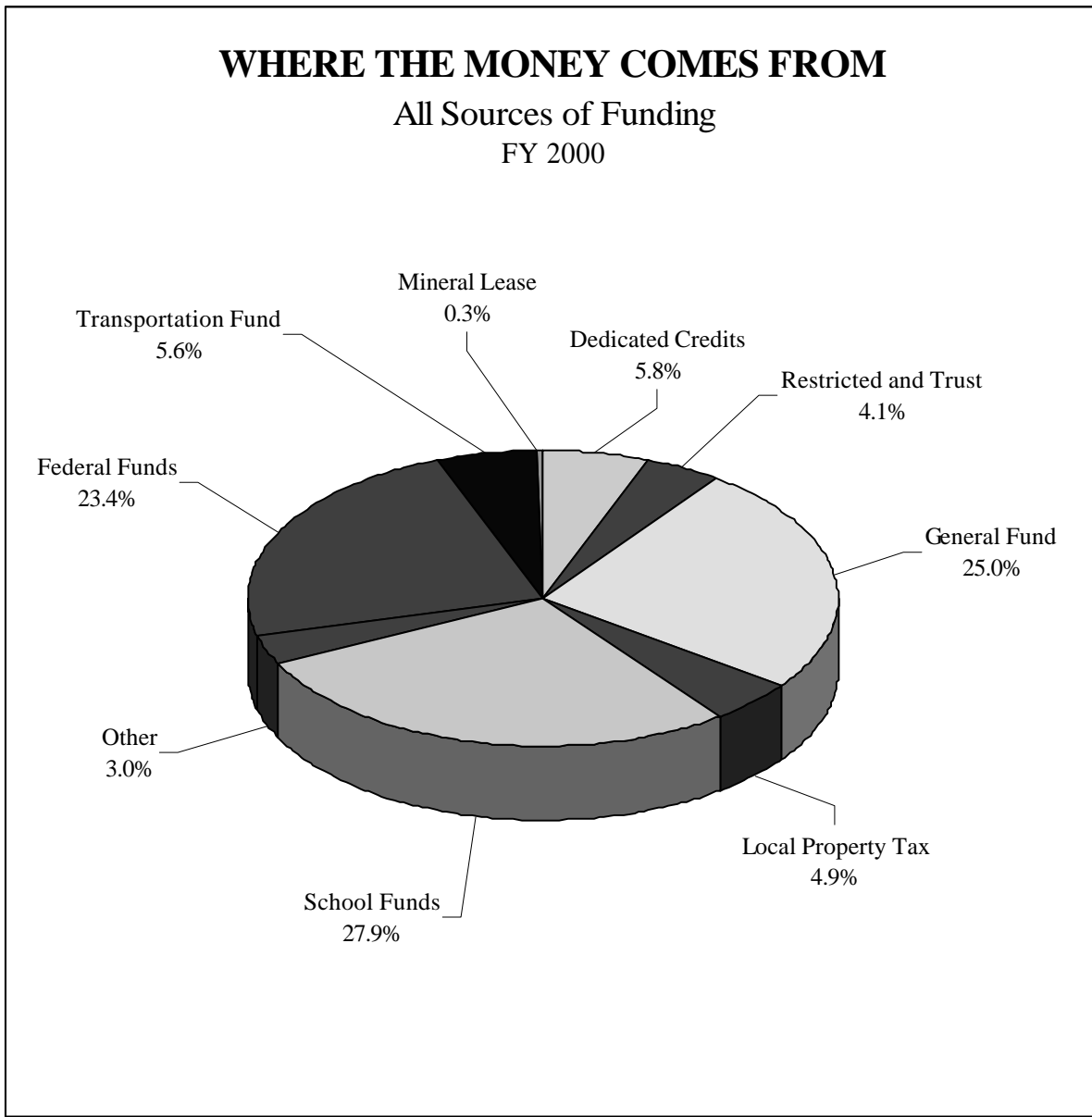
Figure 3

Figure 3 shows where funding for the FY 2000 total state budget comes from. The General Fund and school funds, consisting primarily of sales and income taxes, make up over one-half (52.9%) of the total state budget.

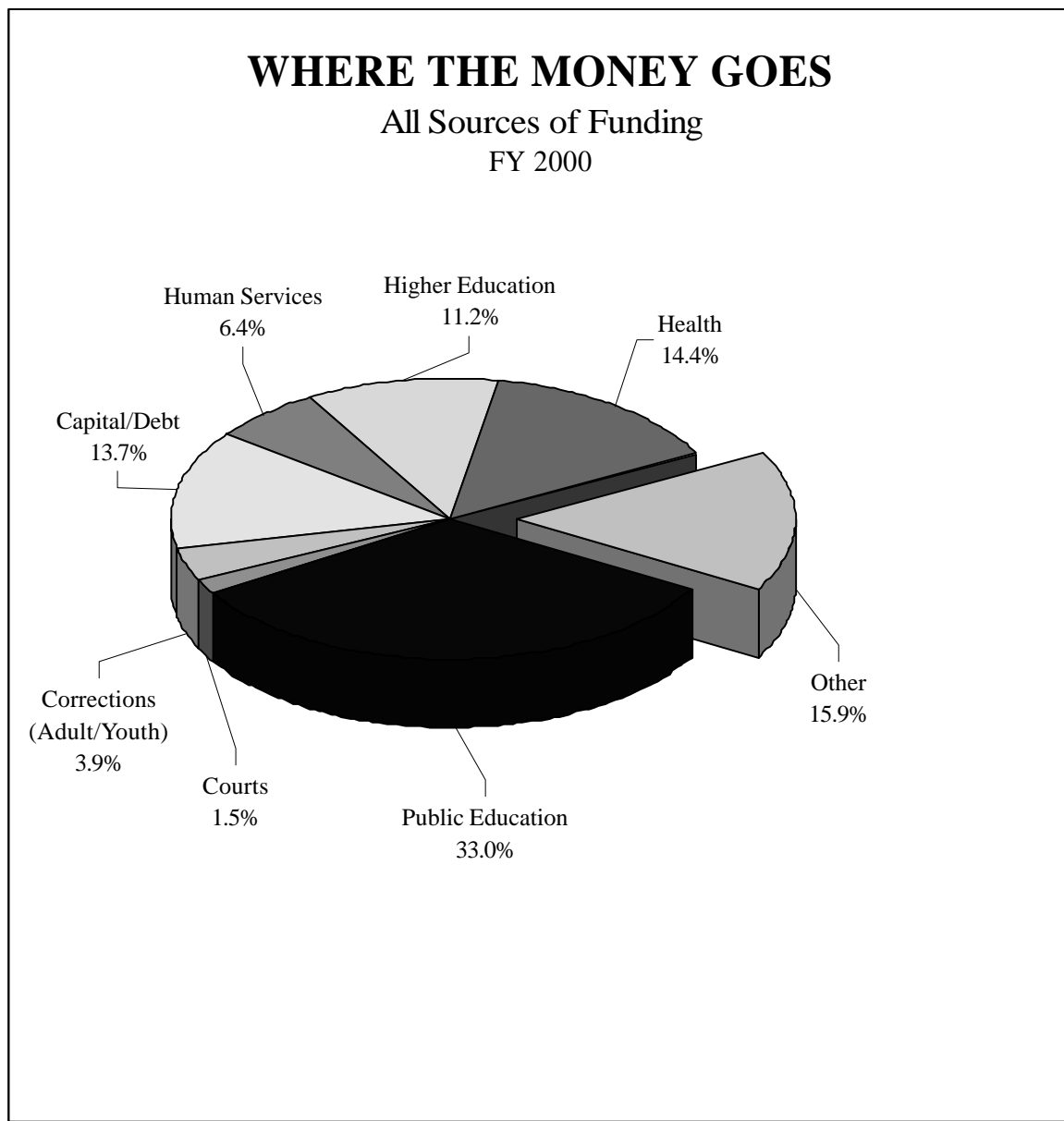
Figure 4

Figure 4 shows the FY 2000 total state budget from all sources of funding. Public and Higher Education continue to receive nearly one-half of total state resources.

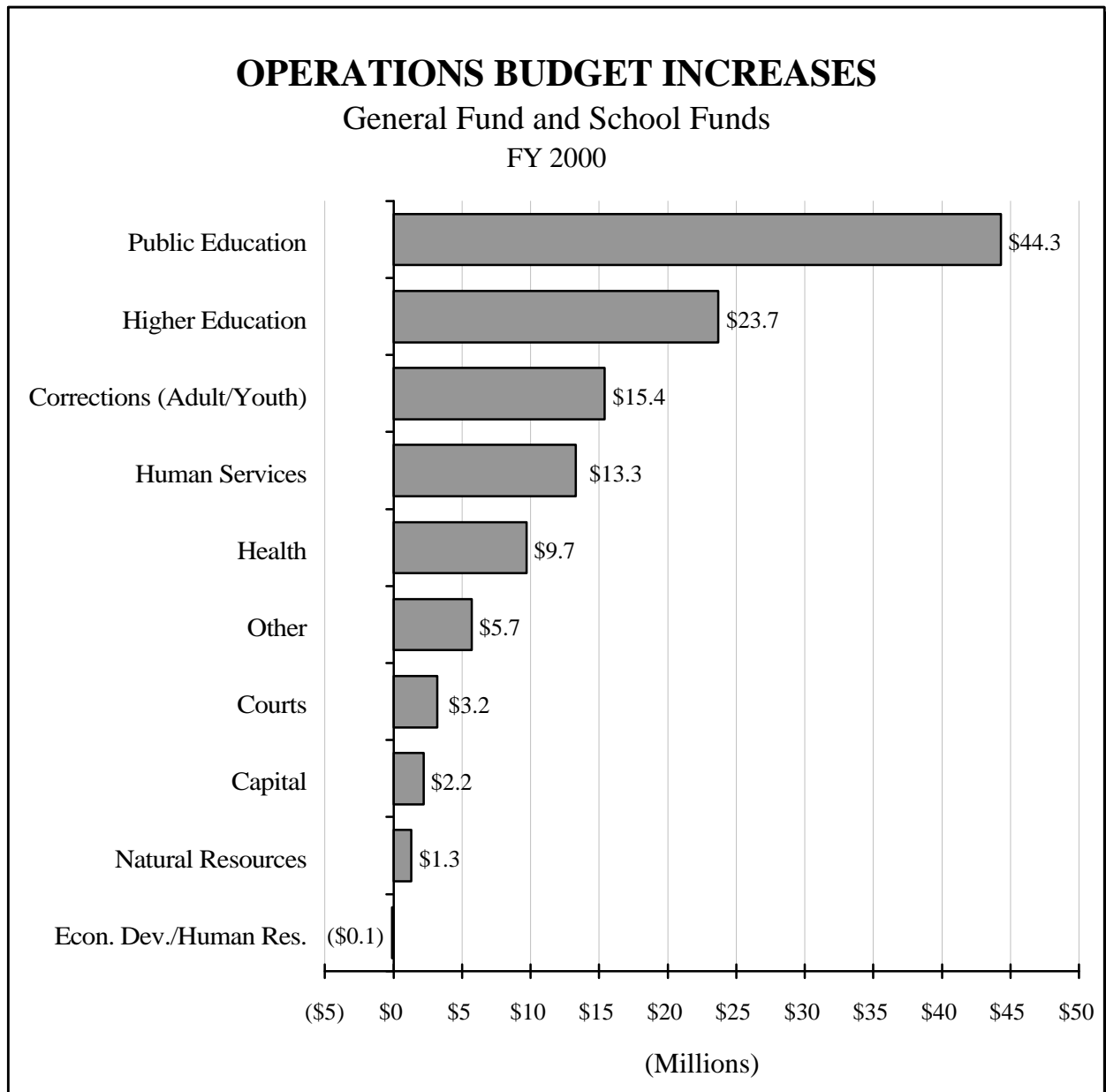
Figure 5

Figure 5 reflects changes from FY 1999 to FY 2000 in the General Fund and school funds. Data include one-time and supplemental appropriations for both years.

State of Utah

Operating and Capital Budgets by Department

- This section summarizes legislative action by department and shows a three-year comparison of funding for operational and capital budgets. It also includes legislative intent statements for FY 2000 and FY 1999 supplemental appropriations.





ADMINISTRATIVE SERVICES

Dan Olsen, Analyst

Overview

The Department of Administrative Services provides support services to other agencies in an effort to eliminate unnecessary duplication of activities within state government. Appropriated programs within Administrative Services include:

- Executive Director
- Administrative Rules
- Archives
- Debt Collection
- Facilities Construction and Management
- Finance
- Fleet Operations
- Fuel Mitigation
- Information Technology Services
- Purchasing

Administrative Services also includes several internal service funds which charge agencies for goods and services on a cost-reimbursement basis. Internal service fund budgets are explained in a separate section of the *Budget Summary*.

The Division of Finance receives funding for a number of statewide issues which are either mandated by law or necessitated by litigation. Such issues include indigent defense, Year 2000 programming, Navajo trust litigation, and critical land conservation fund accounting.

The total FY 2000 operating appropriation for Administrative Services is \$28,737,900 and includes \$23,851,900 from the General Fund. The FY 2000 funding level is a decrease of 4.7 percent

in General Fund and a decrease of over 27 percent in total funding from the prior year; however, the FY 1999 budget includes over \$17 million in one-time projects for which funding is not required in FY 2000. The FY 2000 appropriation includes only \$3,100,000 of one-time funds.

Highlights

Fleet Operations

A \$4,000,000 ongoing appropriation to Fleet Operations will eventually allow this internal service fund to end its General Fund borrowing for capital asset purchases.

Finance - Mandated - Indigent Defense

In 1997 the legislature created three separate trust funds to assist counties with costs of defending resourceless citizens against certain criminal charges: the Indigent Inmate Trust Fund, the Indigent Capital Defense Trust Fund, and the Indigent Felony Trust Fund. The counties did not make use of the Indigent Felony Defense Trust Fund, making the fund's \$100,000 fund balance available for other uses. The legislature transferred the \$100,000 to the Indigent Inmate Trust Fund, then added another \$50,000 of General Fund to assist counties in defending inmates accused of crimes while incarcerated.

Finance - Mandated - Year 2000 Programming

With the FY 1999 supplemental appropriation of \$9,349,700, the legislature has approved a total

of \$18,991,000 since 1997 directly for Year 2000 (Y2K) programming needs. Agencies have also spent an unestimated amount of base budget resources to address the Y2K problem. To ensure the state's most critical needs are met first, the appropriations are given to the Division of Finance and then allocated to state agencies by the state's Chief Information Officer and the Executive Director of Administrative Services.

Finance - Mandated - Other

The legislature appropriated \$2,750,000 to the LeRay McAllister Critical Land Conservation Fund created by House Bill 119, *Quality Growth Act of 1999*. The act allows state, local, and non-profit entities to apply for grants and loans from the fund to preserve open space throughout Utah. Besides appropriations, the fund may also receive proceeds from the sale of surplus state land and savings from energy efficiency programs sponsored by state agencies.

The legislature passed intent language allowing the Division of Finance to bill the Attorney General's Office for costs incurred in gathering information for the state's defense against a lawsuit by the Navajo Nation. In prior years, Finance has received a direct appropriation for these costs.

ITS - Automated Geographic Reference Center (AGRC)

House Bill 334, *Mapping and Documentation of R. S. 2477 Rights-of-way and Other Structures*, provided one-time supplemental funding of \$450,000 for FY 1999 to be given out as grants to local governments to conduct mapping projects. These mapping projects are part of local government efforts to document areas of public land which may or may not qualify for federal designation as permanent wilderness areas.

Future Budget Considerations

Funding for the Y2K problem has been earmarked for only the most critical of needs through-

out all state agencies and public and higher education institutions. These entities still have noncritical Y2K needs which must be addressed after the beginning of 2000. Agencies may request additional funding to cover costs of repairing or replacing some of these noncritical systems if such costs cannot be absorbed within base budgets.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 55 Funds for the Executive Director's Office are nonlapsing.
- 56 Funds for Administrative Rules are nonlapsing.
- 57 Funds for the Division of Facilities Construction and Management (DFCM) are nonlapsing.

DFCM may use up to \$300,000 from the Project Reserve Account to implement an integrated facilities software system.

The State Building Board should develop contracting guidelines which will enable the state to share in the ownership of designs and plans associated with the construction of state buildings.

The Fiscal Analyst should investigate the possibility of establishing an independent Division of Golf Course Management.

The Fiscal Analyst, together with the Governor's Office of Planning and Budget, DFCM, and the Board of Regents, should prepare recommendations regarding a project needs statement to clearly define a capital expenditure request. The statements will aid the governor and legislature in setting priorities prior to capital project programming.

- 59 Funds for the Office of State Debt Collection are nonlapsing.
- The Tax Commission shall work toward out-sourcing all accounts over 24 months old that are not in litigation, under a payment agreement, assigned to a collector for active collection, or whose out-sourcing would be in violation of state or federal law. The Tax Commission should report the results of out-sourcing efforts to Debt Collection.
- Future funding for the UTAX project will be appropriated from collections of out-sourced receivables and will be limited to the amount collected, not to exceed \$6,600,000.
- State agencies will comply with rules established for write-off of delinquent accounts receivable unless state or federal law prohibits such compliance. Furthermore, accounts receivable, when written off, shall be pursued for collection by Debt Collection.
- Debt Collection is authorized to establish by rule that reasonable costs of collection may be passed on to the debtor, including legal and administrative costs, unless inappropriate or prohibited by law.
- 60 Funds for Finance are nonlapsing.
- Administrative Services should develop a mileage reimbursement program which allows agencies to reimburse employees for personal vehicle use at a rate less than \$0.31 per mile when the employee is on a trip of 25 miles (or more) one-way and has chosen to use his or her personal vehicle rather than an available state fleet vehicle.
- 61 Funds for the Judicial Conduct Commission are nonlapsing.
- 62 Funds for Indigent Defense are nonlapsing.
- 63 Funds for Purchasing are nonlapsing and any available funds should be used for electronic commerce.
- 64 Funds for Archives are nonlapsing.
- 65 The Information Technology Services internal service fund should use \$300,000 from operating revenues to fund activities of the Automated Geographic Reference Center.
- 68 Fleets within Higher Education institutions are exempt from the consolidation requirements of Fleet Operations for FY 2000. However, Higher Education fleets will pay their share of the alternative fuel vehicle and management information system costs as identified by Fleet Operations. Also, Higher Education shall develop vehicle coding consistent with the Computerized Automotive Resource System (CARS), under the direction of Fleet Operations.
- General Funds appropriated to Fleet Operations shall be used only for fleet capitalization.
- Any funds accumulated from vehicle salvage value in excess of \$324,000 should be transferred from Public Safety to Fleet Operations.

Senate Bill 3**FY 2000, Item**

- 30 Under the terms of UCA 38-8-8.1, Item 54, Chapter 394, Laws of Utah 1998 is nonlapsing and is limited in use to computer equipment and software purchases.

FY 1999, Item

- 86 Funds for statewide Year 2000 mitigation are nonlapsing and should be allocated among state agencies and institutions of Higher Education only for remediation of problems related to two-digit date fields in computing devices as directed by the

Chief Information Officer and the Executive Director's Office.

Senate Bill 1**FY 1999, Item**

- 16 Funds for statewide Year 2000 mitigation are nonlapsing and should be allocated among state agencies and institutions of Higher Education only for remediation of problems related to two-digit date fields in computing devices as directed by the Chief Information Officer and the Executive Director's Office.
- 19 Funds for Fuel Mitigation are nonlapsing.

Table 11
ADMINISTRATIVE SERVICES
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Executive Director								
Actual FY 1998	\$825,100	\$0	\$0	\$21,600	\$0	(\$182,700)	\$664,000	--
Authorized FY 1999	683,500	0	0	19,000	0	111,800	814,300	9.0
Appropriated FY 2000	738,300	0	0	22,300	0	109,500	870,100	9.0
Fuel Mitigation								
Actual FY 1998	260,000	0	0	0	0	1,731,200	1,991,200	--
Authorized FY 1999	737,600	134,400	0	0	0	1,282,400	2,154,400	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Fleet Operations								
Actual FY 1998	0	0	0	0	0	0	0	--
Authorized FY 1999	0	0	0	0	0	0	0	0.0
Appropriated FY 2000	4,000,000	0	0	0	0	0	4,000,000	0.0
Administrative Rules								
Actual FY 1998	246,300	0	0	900	0	(2,400)	244,800	--
Authorized FY 1999	252,000	0	0	500	0	35,300	287,800	4.5
Appropriated FY 2000	258,800	0	0	500	0	7,000	266,300	4.5
Archives								
Actual FY 1998	1,727,100	0	0	47,700	0	(1,200)	1,773,600	--
Authorized FY 1999	1,789,700	0	0	28,500	0	11,500	1,829,700	33.5
Appropriated FY 2000	1,831,200	0	0	28,500	0	0	1,859,700	33.5
Debt Collection								
Actual FY 1998	169,500	0	0	0	0	14,200	183,700	--
Authorized FY 1999	175,000	0	0	0	0	38,300	213,300	2.0
Appropriated FY 2000	179,400	0	0	0	0	0	179,400	2.0
DFCM - Administration								
Actual FY 1998	2,686,700	0	0	0	0	465,900	3,152,600	--
Authorized FY 1999	2,813,800	0	0	2,500	0	242,600	3,058,900	40.0
Appropriated FY 2000	2,831,600	0	0	2,500	0	200,000	3,034,100	39.0
DFCM - Facilities Management								
Actual FY 1998	2,407,500	0	0	50,400	0	0	2,457,900	--
Authorized FY 1999	2,407,500	0	0	110,200	0	0	2,517,700	2.0
Appropriated FY 2000	2,407,500	0	0	114,800	0	0	2,522,300	2.0
Finance - Administration								
Actual FY 1998	7,290,500	0	450,000	1,179,400	1,514,900	202,300	10,637,100	--
Authorized FY 1999	7,599,300	0	450,000	1,063,500	1,548,000	84,300	10,745,100	91.5
Appropriated FY 2000	6,815,300	0	450,000	1,044,900	1,318,700	317,800	9,946,700	91.5
Finance - Judicial Conduct Commission								
Actual FY 1998	211,000	0	0	0	0	(23,400)	187,600	--
Authorized FY 1999	216,700	0	0	0	0	47,600	264,300	2.0
Appropriated FY 2000	219,700	0	0	0	0	0	219,700	2.0

Continued on next page

Table 11 (Continued)**ADMINISTRATIVE SERVICES**

Operations Budget by Funding Source

Three-Year Comparison

	General Fund	School Funds	Transporta- tion Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
Finance - Mandated - Indigent Defense								
Actual FY 1998	320,000	0	0	0	0	(115,000)	205,000	--
Authorized FY 1999	120,000	0	0	0	0	115,000	235,000	0.0
Appropriated FY 2000	170,000	0	0	0	0	0	170,000	0.0
Finance - Mandated - Year 2000 Programming								
Actual FY 1998	1,859,000	667,700	0	0	0	(1,124,900)	1,401,800	--
Authorized FY 1999	5,863,900	4,990,000	0	0	680,000	2,216,700	13,750,600	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Finance - Mandated - Other								
Actual FY 1998	165,000	6,000	3,400	0	0	(166,200)	8,200	--
Authorized FY 1999	100,000	0	0	0	0	56,800	156,800	0.0
Appropriated FY 2000	2,750,000	0	0	0	0	0	2,750,000	0.0
ITS - Automated Geographic Reference Center								
Actual FY 1998	376,600	0	0	664,500	0	207,100	1,248,200	--
Authorized FY 1999	1,026,600	0	0	699,500	0	521,400	2,247,500	0.0
Appropriated FY 2000	376,600	0	0	739,500	0	450,000	1,566,100	0.0
ITS - Public Safety and Other								
Actual FY 1998	145,300	0	0	0	0	0	145,300	--
Authorized FY 1999	15,000	0	0	0	0	0	15,000	0.0
Appropriated FY 2000	15,000	0	0	0	0	0	15,000	0.0
Purchasing								
Actual FY 1998	1,185,900	0	0	93,600	0	6,500	1,286,000	--
Authorized FY 1999	1,217,500	0	0	80,000	0	10,100	1,307,600	24.5
Appropriated FY 2000	1,258,500	0	0	80,000	0	0	1,338,500	24.2
TOTAL OPERATIONS BUDGET								
Actual FY 1998	\$19,875,500	\$673,700	\$453,400	\$2,058,100	\$1,514,900	\$1,011,400	\$25,587,000	--
Authorized FY 1999	25,018,100	5,124,400	450,000	2,003,700	2,228,000	4,773,800	39,598,000	209.0
Appropriated FY 2000	23,851,900	0	450,000	2,033,000	1,318,700	1,084,300	28,737,900	207.7

Table 12**ADMINISTRATIVE SERVICES**

Capital Budget by Funding Source

Three-Year Comparison

	General Fund	School Funds	Transporta- tion Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Statewide Capital Improvements								
Actual FY 1998	\$28,980,600	\$1,000,000	\$0	\$0	\$0	\$0	\$29,980,600	--
Authorized FY 1999	29,952,800	1,940,700	0	0	0	0	31,893,500	0.0
Appropriated FY 2000	29,875,900	3,682,100	0	0	0	0	33,558,000	0.0
Statewide Capital Planning								
Actual FY 1998	153,000	0	0	0	0	0	153,000	--
Authorized FY 1999	0	40,000	0	0	0	0	40,000	0.0
Appropriated FY 2000	50,000	0	0	0	0	0	50,000	0.0
Children's Special Health Care								
Actual FY 1998	0	0	0	0	0	0	0	--
Authorized FY 1999	7,100,000	0	0	0	0	0	7,100,000	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Youth Corrections								
Actual FY 1998	4,884,000	0	0	0	0	2,700,000	7,584,000	--
Authorized FY 1999	7,321,500	0	0	0	0	0	7,321,500	0.0
Appropriated FY 2000	4,132,400	0	0	0	0	300,000	4,432,400	0.0
Sevier - Multi Purpose Center								
Actual FY 1998	1,500,000	0	0	0	0	0	1,500,000	--
Authorized FY 1999	0	0	0	0	0	0	0	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Forensic Facility/Women's Remodel								
Actual FY 1998	0	0	0	0	0	0	0	--
Authorized FY 1999	1,100,000	0	0	0	0	0	1,100,000	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Vernal District 8 Courts								
Actual FY 1998	0	0	0	0	0	0	0	--
Authorized FY 1999	87,600	0	0	0	0	0	87,600	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Ogden City - Defense Depot Land								
Actual FY 1998	0	0	0	0	0	0	0	--
Authorized FY 1999	500,000	0	0	0	0	0	500,000	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Gunnison Prison/Sewer								
Actual FY 1998	0	0	0	0	0	0	0	--
Authorized FY 1999	0	0	0	0	0	3,505,800	3,505,800	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Draper Prison Survey								
Actual FY 1998	0	0	0	0	0	0	0	--
Authorized FY 1999	125,000	0	0	0	0	0	125,000	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Corrections - Draper 300 Beds								
Actual FY 1998	0	0	0	0	0	0	0	--
Authorized FY 1999	0	0	0	0	0	0	0	0.0
Appropriated FY 2000	0	0	0	0	0	3,662,500	3,662,500	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1998	\$35,517,600	\$1,000,000	\$0	\$0	\$0	\$2,700,000	\$39,217,600	--
Authorized FY 1999	46,186,900	1,980,700	0	0	0	3,505,800	51,673,400	0.0
Appropriated FY 2000	34,058,300	3,682,100	0	0	0	3,962,500	41,702,900	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1998	\$55,393,100	\$1,673,700	\$453,400	\$2,058,100	\$1,514,900	\$3,711,400	\$64,804,600	--
Authorized FY 1999	71,205,000	7,105,100	450,000	2,003,700	2,228,000	8,279,600	91,271,400	209.0
Appropriated FY 2000	57,910,200	3,682,100	450,000	2,033,000	1,318,700	5,046,800	70,440,800	207.7

ADMINISTRATIVE SERVICES**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
	Administrative Services		
A1	FY 1999 appropriated budget	\$19,730,500	\$1,290,000
A2	One-time FY 1999 appropriations	(2,442,900)	(1,290,000)
A3	Internal service fund adjustments	(578,300)	0
A4	Adjustments in non-state funding levels	0	0
	Total FY 2000 Base Budget	16,709,300	0
ONGOING APPROPRIATIONS -- FY 2000			
	Fleet Operations		
A5	Capitalization of existing motor pool fleet	4,000,000	0
	Administrative Services		
A6	Compensation	221,500	0
A7	Personal service adjustments	80,400	0
	Subtotal Ongoing Appropriations	4,301,900	0
ONE-TIME APPROPRIATIONS -- FY 2000			
	Administrative Services		
A8	Personal service adjustments - Additional working day in FY 2000	40,700	0
	Finance - Mandated - Indigent Defense		
A9	Funding for litigation expenses incurred in defense of indigent inmates	50,000	0
	Finance - Mandated - Other		
A10	LeRay McAllister Critical Land Conservation Fund	2,750,000	0
	ITS - Automated Geographic Reference Center		
A11	Transfer from ITS operating revenues	0	0
	Subtotal One-time Appropriations	2,840,700	0
Total FY 2000 Operating Budget Appropriations		\$23,851,900	\$0

Appropriations by Department - Administrative Services

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>A1</i>	\$450,000	\$125,000	\$1,891,600	\$1,898,300	\$3,903,200	\$29,288,600
<i>A2</i>	0	0	0	(350,000)	(3,049,700)	(7,132,600)
<i>A3</i>	0	0	0	0	0	(578,300)
<i>A4</i>	0	25,000	131,200	(229,600)	(219,200)	(292,600)
	450,000	150,000	2,022,800	1,318,700	634,300	21,285,100
<i>A5</i>	0	0	0	0	0	4,000,000
<i>A6</i>	0	0	7,100	0	0	228,600
<i>A7</i>	0	0	2,000	0	0	82,400
	0	0	9,100	0	0	4,311,000
<i>A8</i>	0	0	1,100	0	0	41,800
<i>A9</i>	0	0	0	0	0	50,000
<i>A10</i>	0	0	0	0	0	2,750,000
<i>A11</i>	0	0	0	0	300,000	300,000
	0	0	1,100	0	300,000	3,141,800
	\$450,000	\$150,000	\$2,033,000	\$1,318,700	\$934,300	\$28,737,900

ADMINISTRATIVE SERVICES**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
CAPITAL BUDGET APPROPRIATIONS -- FY 2000			
	Facilities Construction and Management		
A12	Statewide Capital Improvements	\$29,875,900	\$3,682,100
A13	Statewide Capital Planning	50,000	0
A14	Youth Corrections - Richfield facility	4,132,400	0
A15	Corrections - Draper 300 bed minimum security facility	0	0
Total FY 2000 Capital Budget Appropriations		\$34,058,300	\$3,682,100
SUPPLEMENTALS -- FY 1999			
	Fuel Mitigation		
A16	Underground fuel storage tank clean up, replacement, and mitigation	\$537,600	\$134,400
	Finance - Mandated - Year 2000 Programming		
A17	Correct problems associated with two digit date fields in computing devices	4,300,000	3,700,000
	ITS - Automated Geographic Reference Center		
A18	Mapping of R.S. 2477 rights-of-way and other structures (HB 334)	450,000	0
Total FY 1999 Supplementals		\$5,287,600	\$3,834,400

Appropriations by Department - Administrative Services

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>A12</i>	\$0	\$0	\$0	\$0	\$0	\$33,558,000
<i>A13</i>	0	0	0	0	0	50,000
<i>A14</i>	0	0	0	0	300,000	4,432,400
<i>A15</i>	0	3,662,500	0	0	0	3,662,500
	\$0	\$3,662,500	\$0	\$0	\$300,000	\$41,702,900
<i>A16</i>	\$0	\$0	\$0	\$0	\$0	\$672,000
<i>A17</i>	0	1,019,700	0	330,000	0	9,349,700
<i>A18</i>	0	0	0	0	0	450,000
	\$0	\$1,019,700	\$0	\$330,000	\$0	\$10,471,700



COMMERCE AND REVENUE

Scott Green, Analyst

Overview

Commerce and Revenue consists of state agencies that encourage employment, provide temporary assistance, collect taxes, and maintain an appropriate balance between business development and regulation. This includes:

- Alcoholic Beverage Control
- Commerce
- Financial Institutions
- Insurance
- Labor Commission
- Public Service Commission
- Tax Commission
- Workforce Services

Federal funds account for \$197,529,400 or 52.4 percent of the total budget. The majority of federal funds go to Workforce Services for employment and financial assistance programs.

State funds are 28.2 percent of the total budget and consist of \$90,043,000 in General Fund and \$16,365,400 in school funds. Since FY 1997, state funding for Commerce and Revenue (excluding the Comprehensive Health Insurance Pool) has increased 3.9 percent.

Highlights

The legislature targeted a number of FY 2000 increases for technology in order to improve government efficiency. Continued development and integration of a new tax system (UTAX) was

funded from \$7,000,000 in general obligation bonds. Alcoholic Beverage Control received funds to complete its new operations information system. Funds were also appropriated to Administrative Services to address Year 2000 compliance issues in Commerce and the Tax Commission.

FY 2000 increases addressed critical human service needs in Workforce Services as well. Child care funding was increased \$1.9 million. General Assistance funding was increased to cover an additional 275 adults, although this increase is not sufficient to fully fund the program at its current level. Critical funding was also approved to help Workforce Services provide employment services to all Utah citizens, including food stamp recipients.

Senate Bill 56, *Office of Consumer Health Assistance*, established an office within the Department of Insurance to provide citizens a resource to obtain information about health insurance coverage. Two staff positions were provided to implement this legislation.

Critical staffing needs were also addressed in the FY 2000 budget: four staff were added to Insurance to address a 60 percent increase in insurance licenses issued, three staff were authorized for insurance fraud investigation, and a para-professional was approved for Commerce to maintain a database that tracks controlled substances. This database provides critical information to doctors, pharmacists, and law enforcement. In addition, a second local area network (LAN)

administrator was provided to the Labor Commission to help support 160 network devices.

Financial Institutions came forward with a voluntary base budget cut of \$68,700 for FY 2000 due to internal cost reductions.

Future Budget Issues

Allowable under federal law, the state has utilized excess federal Temporary Assistance for Needy Families (TANF) funds the past two years to partially meet increased demand for child care. This TANF funding should remain constant until FY 2002 at which time the grant is up for renewal. There is no guarantee after FY 2002 that the TANF grant will be sufficient to continue funding child care. As a result, the state will need to look closely at increasing General Fund for child care in the next two years.

The General Assistance program was not fully funded when the Department of Workforce Services was established in FY 1998. The program currently has a General Fund shortfall of \$2,100,000. In order to address this shortfall, either additional General Fund appropriations, program cuts, or a combination of both, are necessary.

Utah will be among the first states to implement the federal Workforce Investment Act which replaces the Job Training and Partnership Act. Although there may be some budgetary implications, it is hoped the new federal regulations will provide much needed federal funding flexibility to continue one-stop services without additional state funding or reduction in employment services.

Funding for UTAX was reviewed closely during the 1999 General Session. The legislature approved intent language that requires the Tax Commission to demonstrate three consecutive months of net revenue increases from the project before any FY 2000 funding can be utilized. Further, intent language requires funding for costs

beyond FY 2000 to come from improved collections and out-sourced accounts receivable.

Employee turnover continues to be a serious concern for many agencies within Commerce and Revenue, particularly in Alcoholic Beverage Control. Alcoholic Beverage Control competes closely with the private sector for retail sales clerks and managers.

Financial Institutions will require an FY 2000 supplemental appropriation of \$54,200 to cover the fiscal note for Senate Bill 57, *Regulation of Check Cashing*. This bill, which tightens regulations on businesses that cash post-dated checks, passed the last day of the 1999 General Session after fiscal notes were already funded. The \$54,200 appropriation will come from fees charged to affected businesses.

Legislative Intent Statements

House Bill 1

FY 2000, Item

82-84, 87-89, 92-95, 97, 99

Funds appropriated for FY 2000 to:

1) Commerce for Real Estate Education, Public Utilities Professional and Technical Services, and Committee of Consumer Services Professional and Technical Services; 2) Insurance for Comprehensive Health Insurance Pool, Bail Bond Surety, and Title Insurance Program; 3) Public Service Commission for Research and Analysis, Speech and Hearing Impaired, Universal Public Telecommunications Service, and Lifeline Telecommunications Support; 4) Tax Commission for License Plate Production; and 5) Workforce Services are nonlapsing.

90 Fees collected by the Labor Commission for seminars are nonlapsing.

- 96 The Tax Commission may carry forward unexpended year end balances during the term of the UTAX project for costs directly related to UTAX.

FY 2000 funding for UTAX is contingent upon the Tax Commission demonstrating to the Executive Appropriations Committee three consecutive months of positive net revenue benefits from the project.

The Tax Commission should out-source all accounts over 24 months old unless prohibited by law or in litigation. The Tax Commission should report the results of out-sourcing to the Office of Debt Collection.

Up to \$6,600,000 of all bad debts collected from out-sourcing should be appropriated to the Tax Commission to complete UTAX.

The Tax Commission should track additional revenues resulting from UTAX and report quarterly to the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Division of Finance.

Senate Bill 1

FY 1999, Item

21-25

Funds for items 76, 77, 84, 86, and 94, Chapter 394, Laws of Utah 1998, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

- 24 Fees collected by the Labor Commission for seminars are nonlapsing.

- 26 The Tax Commission may carry forward unexpended year end balances during the term of the UTAX project for costs directly related to UTAX.

Up to \$6,600,000 of all bad debts collected from out-sourcing should be appropriated to the Tax Commission to complete UTAX.

- 27 Funds appropriated to Workforce Services for this line item are nonlapsing.

Senate Bill 3

FY 2000, Item

- 40 Commerce should adopt rules for the distribution of funds appropriated to the Utah Boxing Commission for amateur boxing. At least 50 percent of appropriations must go to grants for amateur boxing.

FY 1999, Item

- 89 Workforce Services should fund public employment services in the following order: 1) from federal appropriations, 2) from state appropriations, and 3) from the one-time appropriation of \$2,500,000 from the Special Administrative Expense Fund. The funds appropriated from the Special Administrative Expense Fund are nonlapsing.

The \$122,699.40 distributed to the Unemployment Trust Fund should be allocated to fund public employment services within two years of its appropriation.

The \$159,379 carry-forward funds for dislocated workers should be spent on job training in the following priority: 1) defense conversion, 2) dislocated workers in industries adversely affected by defense cutbacks, and 3) other dislocated workers.

Table 13
COMMERCE AND REVENUE
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Alcoholic Beverage Control								
Actual FY 1998	\$0	\$0	\$0	\$0	\$13,684,300	(\$59,300)	\$13,625,000	--
Authorized FY 1999	0	0	0	0	13,997,900	100,000	14,097,900	286.5
Appropriated FY 2000	0	0	0	0	13,991,100	0	13,991,100	287.5
Commerce								
Actual FY 1998	0	0	138,100	236,800	13,543,200	(46,700)	13,871,400	--
Authorized FY 1999	0	0	124,900	236,000	14,003,800	586,300	14,951,000	242.0
Appropriated FY 2000	35,000	0	138,000	289,000	14,672,600	214,500	15,349,100	244.5
Financial Institutions								
Actual FY 1998	0	0	0	0	2,503,300	(47,900)	2,455,400	--
Authorized FY 1999	0	0	0	0	2,832,800	0	2,832,800	43.5
Appropriated FY 2000	0	0	0	0	2,770,200	0	2,770,200	43.5
Insurance								
Actual FY 1998	3,161,000	0	0	833,600	0	(168,500)	3,826,100	--
Authorized FY 1999	3,392,600	0	0	885,500	15,000	(30,500)	4,262,600	71.0
Appropriated FY 2000	3,756,000	0	0	914,100	15,000	(62,200)	4,622,900	80.0
Labor Commission								
Actual FY 1998	3,853,500	0	2,275,000	0	1,583,100	(38,200)	7,673,400	--
Authorized FY 1999	4,457,200	0	2,078,700	0	1,576,500	(37,300)	8,075,100	125.0
Appropriated FY 2000	4,747,400	0	2,144,900	0	1,547,900	0	8,440,200	124.5
Public Service Commission								
Actual FY 1998	1,310,800	0	0	40,900	0	(37,000)	1,314,700	--
Authorized FY 1999	1,355,800	0	0	61,200	0	0	1,417,000	17.0
Appropriated FY 2000	1,393,700	0	0	61,200	0	50,000	1,504,900	17.0
Tax Commission								
Actual FY 1998	22,794,400	15,265,600	522,600	5,615,300	5,101,100	5,701,000	55,000,000	--
Authorized FY 1999	23,947,800	16,147,400	502,100	6,198,300	5,063,600	5,537,400	57,396,600	858.0
Appropriated FY 2000	24,509,600	16,365,400	412,000	6,765,200	4,886,900	5,866,000	58,805,100	882.0
Workforce Services								
Actual FY 1998	47,564,800	0	180,131,400	2,556,600	0	6,151,900	236,404,700	--
Authorized FY 1999	49,726,900	0	187,329,700	2,776,300	2,500,000	4,200,600	246,533,500	1,819.9
Appropriated FY 2000	51,466,200	0	194,834,500	2,790,000	0	4,038,700	253,129,400	1,819.4
Comprehensive Health Insurance Pool								
Actual FY 1998	5,000,000	0	0	2,787,800	0	(3,345,900)	4,441,900	--
Authorized FY 1999	4,135,100	0	0	3,939,000	0	(1,419,800)	6,654,300	0.0
Appropriated FY 2000	4,135,100	0	0	5,390,000	0	(1,615,700)	7,909,400	0.0
Universal Telecommunications Service Support Fund								
Actual FY 1998	0	0	0	0	6,762,000	(1,451,100)	5,310,900	--
Authorized FY 1999	0	0	0	0	6,014,100	(644,100)	5,370,000	0.0
Appropriated FY 2000	0	0	0	0	6,131,100	(631,000)	5,500,100	0.0
Speech and Hearing Impaired Fund								
Actual FY 1998	0	0	0	2,258,400	0	(886,200)	1,372,200	--
Authorized FY 1999	0	0	0	3,236,100	0	(255,900)	2,980,200	0.0
Appropriated FY 2000	0	0	0	3,236,100	0	994,100	4,230,200	0.0
Lifeline Telecommunications Service Fund								
Actual FY 1998	0	0	0	0	0	0	0	--
Authorized FY 1999	0	0	0	0	0	0	0	0.0
Appropriated FY 2000	0	0	0	600,000	0	0	600,000	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 1998	\$83,684,500	\$15,265,600	\$183,067,100	\$14,329,400	\$43,177,000	\$5,772,100	\$345,295,700	--
Authorized FY 1999	87,015,400	16,147,400	190,035,400	17,332,400	46,003,700	8,036,700	364,571,000	3,462.9
Appropriated FY 2000	90,043,000	16,365,400	197,529,400	20,045,600	44,014,800	8,854,400	376,852,600	3,498.4

COMMERCE AND REVENUE**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
Alcoholic Beverage Control			
B1	FY 1999 appropriated budget	\$0	\$0
B2	One-time FY 1999 appropriations	0	0
B3	Internal service fund adjustments	0	0
	<i>Subtotal Base Budget - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>
Commerce			
B4	FY 1999 appropriated budget	0	0
B5	Internal service fund adjustments	0	0
B6	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Commerce</i>	<i>0</i>	<i>0</i>
Financial Institutions			
B7	FY 1999 appropriated budget	0	0
B8	One-time FY 1999 appropriations	0	0
B9	Internal service fund adjustments	0	0
B10	Base cuts	0	0
	<i>Subtotal Base Budget - Financial Institutions</i>	<i>0</i>	<i>0</i>
Insurance			
B11	FY 1999 appropriated budget	3,392,600	0
B12	Internal service fund adjustments	3,600	0
B13	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Insurance</i>	<i>3,396,200</i>	<i>0</i>
Labor Commission			
B14	FY 1999 appropriated budget	4,457,200	0
B15	Internal service fund adjustments	63,900	0
B16	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Labor Commission</i>	<i>4,521,100</i>	<i>0</i>
Public Service Commission			
B17	FY 1999 appropriated budget	1,355,800	0
B18	Internal service fund adjustments	1,000	0
B19	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Public Service Commission</i>	<i>1,356,800</i>	<i>0</i>
Tax Commission			
B20	FY 1999 appropriated budget	23,953,500	16,147,400
B21	One-time FY 1999 appropriations	(10,000)	(360,000)
B22	Internal service fund adjustments	(138,400)	2,400
B23	Adjustments in non-state funding levels	0	0
B24	Base cuts	(93,300)	45,000
	<i>Subtotal Base Budget - Tax Commission</i>	<i>23,711,800</i>	<i>15,834,800</i>

Appropriations by Department - Commerce and Revenue

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>B1</i>	\$0	\$0	\$0	\$13,840,900	\$0	\$13,840,900
<i>B2</i>	0	0	0	(812,000)	0	(812,000)
<i>B3</i>	0	0	0	13,900	0	13,900
	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,042,800</i>	<i>0</i>	<i>13,042,800</i>
<i>B4</i>	0	149,900	316,900	13,870,400	425,000	14,762,200
<i>B5</i>	0	1,200	3,600	68,400	0	73,200
<i>B6</i>	0	(15,500)	(31,900)	0	(210,500)	(257,900)
	<i>0</i>	<i>135,600</i>	<i>288,600</i>	<i>13,938,800</i>	<i>214,500</i>	<i>14,577,500</i>
<i>B7</i>	0	0	0	2,832,800	0	2,832,800
<i>B8</i>	0	0	0	(100,000)	0	(100,000)
<i>B9</i>	0	0	0	29,200	0	29,200
<i>B10</i>	0	0	0	(68,700)	0	(68,700)
	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,693,300</i>	<i>0</i>	<i>2,693,300</i>
<i>B11</i>	0	0	776,200	0	(37,900)	4,130,900
<i>B12</i>	0	0	10,200	0	0	13,800
<i>B13</i>	0	0	107,300	0	(24,300)	83,000
	<i>0</i>	<i>0</i>	<i>893,700</i>	<i>0</i>	<i>(62,200)</i>	<i>4,227,700</i>
<i>B14</i>	0	2,196,400	0	1,671,400	40,000	8,365,000
<i>B15</i>	0	16,800	0	2,200	0	82,900
<i>B16</i>	0	(115,000)	0	(138,700)	(40,000)	(293,700)
	<i>0</i>	<i>2,098,200</i>	<i>0</i>	<i>1,534,900</i>	<i>0</i>	<i>8,154,200</i>
<i>B17</i>	0	0	60,000	0	45,000	1,460,800
<i>B18</i>	0	0	0	0	0	1,000
<i>B19</i>	0	0	1,200	0	5,000	6,200
	<i>0</i>	<i>0</i>	<i>61,200</i>	<i>0</i>	<i>50,000</i>	<i>1,468,000</i>
<i>B20</i>	4,857,400	480,000	5,216,900	7,063,600	897,100	58,615,900
<i>B21</i>	0	0	(27,000)	(2,310,000)	(897,100)	(3,604,100)
<i>B22</i>	0	0	53,000	(7,600)	0	(90,600)
<i>B23</i>	0	(68,000)	1,404,100	0	828,600	2,164,700
<i>B24</i>	0	0	0	0	0	(48,300)
	<i>4,857,400</i>	<i>412,000</i>	<i>6,647,000</i>	<i>4,746,000</i>	<i>828,600</i>	<i>57,037,600</i>

COMMERCE AND REVENUE**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
	Workforce Services		
B25	FY 1999 appropriated budget	48,226,900	0
B26	Internal service fund adjustments	(153,800)	0
B27	Adjustments in non-state funding levels	0	0
B28	Base cuts	(1,400)	0
	<i>Subtotal Base Budget - Workforce Services</i>	<i>48,071,700</i>	<i>0</i>
	Comprehensive Health Insurance Pool		
B29	FY 1999 appropriated budget	4,135,100	0
B30	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Comp. Health Insurance Pool</i>	<i>4,135,100</i>	<i>0</i>
	Universal Telecommunications Service Support Fund		
B31	FY 1999 appropriated budget	0	0
B32	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Universal Telecommunications Service</i>	<i>0</i>	<i>0</i>
	Speech and Hearing Impaired Fund		
B33	FY 1999 appropriated budget	0	0
B34	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Speech and Hearing Impaired</i>	<i>0</i>	<i>0</i>
	Lifeline Telecommunications Service Fund		
B35	FY 1999 appropriated budget	0	0
	<i>Subtotal Base Budget - Lifeline Telecommunications</i>	<i>0</i>	<i>0</i>
	Total FY 2000 Base Budget	85,192,700	15,834,800

ONGOING APPROPRIATIONS -- FY 2000

	Alcoholic Beverage Control		
B36	DFCM is taking over store maintenance to improve quality	0	0
B37	Office systems hardware/software maintenance	0	0
B38	Rental costs for increased retail store space	0	0
B39	Package agency contract increases	0	0
B40	Database analyst to help maintain new operations information systems	0	0
B41	State bond refinancing resulted in rental savings for retail space	0	0
B42	Compensation package	0	0
B43	Personal service adjustments	0	0
	<i>Subtotal Ongoing Appropriations - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>
	Commerce		
B44	Cost of Attorney General services provided has increased	0	0
B45	Accounting technician to manage restricted funds and process A/R	0	0
B46	Committee of Consumer Services - hold meetings in rural areas	0	0

Appropriations by Department - Commerce and Revenue

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>B25</i>	0	186,720,600	454,800	0	4,038,700	239,441,000
<i>B26</i>	0	260,600	0	0	0	106,800
<i>B27</i>	0	2,642,100	2,321,500	0	0	4,963,600
<i>B28</i>	0	(18,000)	0	0	0	(19,400)
	<i>0</i>	<i>189,605,300</i>	<i>2,776,300</i>	<i>0</i>	<i>4,038,700</i>	<i>244,492,000</i>
<i>B29</i>	0	0	4,800,000	0	1,237,000	10,172,100
<i>B30</i>	0	0	590,000	0	(2,852,700)	(2,262,700)
	<i>0</i>	<i>0</i>	<i>5,390,000</i>	<i>0</i>	<i>(1,615,700)</i>	<i>7,909,400</i>
<i>B31</i>	0	0	0	6,014,100	(644,100)	5,370,000
<i>B32</i>	0	0	0	117,000	13,100	130,100
	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,131,100</i>	<i>(631,000)</i>	<i>5,500,100</i>
<i>B33</i>	0	0	3,270,600	0	(1,663,300)	1,607,300
<i>B34</i>	0	0	(34,500)	0	2,657,400	2,622,900
	<i>0</i>	<i>0</i>	<i>3,236,100</i>	<i>0</i>	<i>994,100</i>	<i>4,230,200</i>
<i>B35</i>	0	0	0	0	0	0
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	4,857,400	192,251,100	19,292,900	42,086,900	3,817,000	363,332,800
<i>B36</i>	0	0	0	197,000	0	197,000
<i>B37</i>	0	0	0	120,000	0	120,000
<i>B38</i>	0	0	0	101,000	0	101,000
<i>B39</i>	0	0	0	56,200	0	56,200
<i>B40</i>	0	0	0	70,000	0	70,000
<i>B41</i>	0	0	0	(8,700)	0	(8,700)
<i>B42</i>	0	0	0	198,800	0	198,800
<i>B43</i>	0	0	0	83,500	0	83,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>817,800</i>	<i>0</i>	<i>817,800</i>
<i>B44</i>	0	0	0	20,000	0	20,000
<i>B45</i>	0	0	0	25,000	0	25,000
<i>B46</i>	0	0	0	4,000	0	4,000

COMMERCE AND REVENUE**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
B47	Para-professional staff to manage controlled substances database	0	0
B48	Manufactured Housing Restricted Funds	0	0
B49	Identity Fraud (SB 75 - did not pass but was funded; HB 1, Item 81)	0	0
B50	Nurse Practice Act Amend. (HB 351 - 1998 General Session; HB 1, Item 81)	0	0
B51	Compensation package	0	0
B52	Personal service adjustments	0	0
	<i>Subtotal Ongoing Appropriations - Commerce</i>	<i>0</i>	<i>0</i>
	Financial Institutions		
B53	Compensation package	0	0
B54	Personal service adjustments	0	0
	<i>Subtotal Ongoing Appropriations - Financial Institutions</i>	<i>0</i>	<i>0</i>
	Insurance		
B55	Two office technicians to help process 60% increase in licenses	63,600	0
B56	Health insurance specialist to assist consumers with inquiries	46,500	0
B57	Rate and forms analyst to help review new policy forms	50,000	0
B58	Office of Consumer Health (SB 56; SB 3, Item 33)	93,000	0
B59	Motor vehicle liability coverage (SB 184; SB 3, Item 34)	6,300	0
B60	Insurance law amendments (HB 270; SB 3, Item 32)	0	0
B61	Bail Reform (HB 376 - 1998 General Session; HB 1, Item 87)	0	0
B62	Compensation package	67,500	0
B63	Personal service adjustments	22,500	0
	<i>Subtotal Ongoing Appropriations - Insurance</i>	<i>349,400</i>	<i>0</i>
	Labor Commission		
B64	Provide second LAN administrator to help support 160 devices	51,300	0
B65	Compensation package	123,000	0
B66	Personal service adjustments	33,000	0
	<i>Subtotal Ongoing Appropriations - Labor Commission</i>	<i>207,300</i>	<i>0</i>
	Public Service Commission		
B67	Compensation package	27,500	0
B68	Personal service adjustments	5,200	0
	<i>Subtotal Ongoing Appropriations - Public Service Commission</i>	<i>32,700</i>	<i>0</i>
	Tax Commission		
B69	Modify income tax book to place social security number inside mailing	80,000	0
B70	1.7% inflation increase for payments to counties for state transactions	71,200	0
B71	Rent for motor vehicle office transferred from Salt Lake County to state	12,500	0
B72	Compensation package	408,700	284,600
B73	Personal service adjustments	162,500	102,200
	<i>Subtotal Ongoing Appropriations - Tax Commission</i>	<i>734,900</i>	<i>386,800</i>

Appropriations by Department - Commerce and Revenue

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>B47</i>	0	0	0	55,000	0	55,000
<i>B48</i>	0	0	0	104,400	0	104,400
<i>B49</i>	0	0	0	57,000	0	57,000
<i>B50</i>	0	0	0	10,000	0	10,000
<i>B51</i>	0	1,800	0	238,200	0	240,000
<i>B52</i>	0	600	0	83,300	0	83,900
	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>596,900</i>	<i>0</i>	<i>599,300</i>
<i>B53</i>	0	0	0	51,500	0	51,500
<i>B54</i>	0	0	0	17,600	0	17,600
	<i>0</i>	<i>0</i>	<i>0</i>	<i>69,100</i>	<i>0</i>	<i>69,100</i>
<i>B55</i>	0	0	0	0	0	63,600
<i>B56</i>	0	0	0	0	0	46,500
<i>B57</i>	0	0	0	0	0	50,000
<i>B58</i>	0	0	0	0	0	93,000
<i>B59</i>	0	0	0	0	0	6,300
<i>B60</i>	0	0	1,300	0	0	1,300
<i>B61</i>	0	0	0	15,000	0	15,000
<i>B62</i>	0	0	12,800	0	0	80,300
<i>B63</i>	0	0	4,300	0	0	26,800
	<i>0</i>	<i>0</i>	<i>18,400</i>	<i>15,000</i>	<i>0</i>	<i>382,800</i>
<i>B64</i>	0	0	0	0	0	51,300
<i>B65</i>	0	31,500	0	7,500	0	162,000
<i>B66</i>	0	10,400	0	4,300	0	47,700
	<i>0</i>	<i>41,900</i>	<i>0</i>	<i>11,800</i>	<i>0</i>	<i>261,000</i>
<i>B67</i>	0	0	0	0	0	27,500
<i>B68</i>	0	0	0	0	0	5,200
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,700</i>
<i>B69</i>	0	0	0	0	0	80,000
<i>B70</i>	0	0	0	0	0	71,200
<i>B71</i>	0	0	0	0	0	12,500
<i>B72</i>	0	0	68,600	85,100	0	847,000
<i>B73</i>	0	0	40,400	33,800	0	338,900
	<i>0</i>	<i>0</i>	<i>109,000</i>	<i>118,900</i>	<i>0</i>	<i>1,349,600</i>

COMMERCE AND REVENUE**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
Workforce Services			
B74	Partial state matching funds for federal child care grant	500,000	0
B75	Food stamp recipient employment services and fraud enforcement	1,000,000	0
B76	Help fund a 20% increase in caseload for General Assistance program	900,000	0
B77	Supplement federal Wagner-Peyser universal employment service funds	400,000	0
B78	Public Assistance Eligibility (SB 10; SB 3, Item 39)	0	0
B79	Compensation package	340,200	0
B80	Personal service adjustments	199,300	0
	<i>Subtotal Ongoing Appropriations - Workforce Services</i>	<i>3,339,500</i>	<i>0</i>
Lifeline Telecommunications Service Fund			
B81	Due to deregulation, management shifted to Public Service Commission	0	0
	<i>Subtotal Ongoing Appropriations - Lifeline Telecommunications</i>	<i>0</i>	<i>0</i>
	Subtotal Ongoing Appropriations	4,663,800	386,800
ONE-TIME APPROPRIATIONS -- FY 2000			
Alcoholic Beverage Control			
B82	Complete multi-year operations information systems project	0	0
B83	Personal service adjustments -- Additional working day in FY 2000	0	0
	<i>Subtotal One-time Appropriations - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>
Commerce			
B84	Experts to represent Committee of Consumer Services in rate hearings	0	0
B85	Amateur boxing fund created in SB 3, Item 40 intent language	35,000	0
B86	Personal service adjustments -- Additional working day in FY 2000	0	0
	<i>Subtotal One-time Appropriations - Commerce</i>	<i>35,000</i>	<i>0</i>
Financial Institutions			
B87	Personal service adjustments -- Additional working day in FY 2000	0	0
	<i>Subtotal One-time Appropriations - Financial Institutions</i>	<i>0</i>	<i>0</i>
Insurance			
B88	Personal service adjustments -- Additional working day in FY 2000	10,400	0
	<i>Subtotal One-time Appropriations - Insurance</i>	<i>10,400</i>	<i>0</i>
Labor Commission			
B89	Personal service adjustments -- Additional working day in FY 2000	19,000	0
	<i>Subtotal One-time Appropriations - Labor Commission</i>	<i>19,000</i>	<i>0</i>
Public Service Commission			
B90	Personal service adjustments -- Additional working day in FY 2000	4,200	0
	<i>Subtotal One-time Appropriations - Public Service Commission</i>	<i>4,200</i>	<i>0</i>

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COMMERCE AND REVENUE**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

	General Fund	School Funds
Tax Commission		
B91 Replacement of outdated remittance processor equipment	0	0
B92 Long-term Care Amendments (SB 9; SB 3, Item 35)	0	50,000
B93 Individual Income Tax Credit for At-home Parents (SB 62; SB 3, Item 36)	0	50,000
B94 Uniform Fee and Registration Fee on Airplanes (SB 139; SB 3, Item 37)	0	0
B95 Personal service adjustments -- Additional working day in FY 2000	62,900	43,800
<i>Subtotal One-time Appropriations - Tax Commission</i>	<i>62,900</i>	<i>143,800</i>
Workforce Services		
B96 Personal service adjustments -- Additional working day in FY 2000	55,000	0
<i>Subtotal One-time Appropriations - Workforce Services</i>	<i>55,000</i>	<i>0</i>
Subtotal One-time Appropriations	186,500	143,800
TOTAL OPERATING BUDGET APPROPRIATIONS -- FY 2000		
B97 Alcoholic Beverage Control	0	0
B98 Commerce	35,000	0
B99 Financial Institutions	0	0
B100 Insurance	3,756,000	0
B101 Labor Commission	4,747,400	0
B102 Public Service Commission	1,393,700	0
B103 Tax Commission	24,509,600	16,365,400
B104 Workforce Services	51,466,200	0
B105 Comprehensive Health Insurance Pool	4,135,100	0
B106 Universal Telecommunications Service Support Fund	0	0
B107 Speech and Hearing Impaired Fund	0	0
B108 Lifeline Telecommunications Service Fund	0	0
Total FY 2000 Operating Budget Appropriations	\$90,043,000	\$16,365,400

SUPPLEMENTALS -- FY 1999

Alcoholic Beverage Control		
B109 DFCM is taking over store maintenance to improve quality	\$0	\$0
<i>Subtotal Supplementals - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>
Commerce		
B110 Manufactured Housing Restricted Funds	0	0
B111 Music Licensing Practices Act (SB 55 - 1998 General Session; SB 1, Item 22)	0	0
B112 Nurse Practice Act Amend. (HB 351 - 1998 General Session; SB 1, Item 22)	0	0
<i>Subtotal Supplementals - Commerce</i>	<i>0</i>	<i>0</i>

Appropriations by Department - Commerce and Revenue

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>B91</i>	0	0	0	0	180,000	180,000
<i>B92</i>	0	0	0	0	0	50,000
<i>B93</i>	0	0	0	0	0	50,000
<i>B94</i>	0	0	0	10,100	0	10,100
<i>B95</i>	0	0	9,200	11,900	0	127,800
	<i>0</i>	<i>0</i>	<i>9,200</i>	<i>22,000</i>	<i>180,000</i>	<i>417,900</i>
 <i>B96</i>	 0	 236,000	 0	 0	 0	 291,000
	<i>0</i>	<i>236,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>291,000</i>
	0	240,800	11,600	298,400	180,000	1,061,100
 <i>B97</i>	 0	 0	 0	 13,991,100	 0	 13,991,100
<i>B98</i>	0	138,000	289,000	14,672,600	214,500	15,349,100
<i>B99</i>	0	0	0	2,770,200	0	2,770,200
<i>B100</i>	0	0	914,100	15,000	(62,200)	4,622,900
<i>B101</i>	0	2,144,900	0	1,547,900	0	8,440,200
<i>B102</i>	0	0	61,200	0	50,000	1,504,900
<i>B103</i>	4,857,400	412,000	6,765,200	4,886,900	1,008,600	58,805,100
<i>B104</i>	0	194,834,500	2,790,000	0	4,038,700	253,129,400
<i>B105</i>	0	0	5,390,000	0	(1,615,700)	7,909,400
<i>B106</i>	0	0	0	6,131,100	(631,000)	5,500,100
<i>B107</i>	0	0	3,236,100	0	994,100	4,230,200
<i>B108</i>	0	0	600,000	0	0	600,000
	\$4,857,400	\$197,529,400	\$20,045,600	\$44,014,800	\$3,997,000	\$376,852,600
 <i>B109</i>	 \$0	 \$0	 \$0	 \$157,000	 \$0	 \$157,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>157,000</i>	<i>0</i>	<i>157,000</i>
 <i>B110</i>	 0	 0	 0	 104,400	 0	 104,400
<i>B111</i>	0	0	0	19,000	0	19,000
<i>B112</i>	0	0	0	10,000	0	10,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>133,400</i>	<i>0</i>	<i>133,400</i>

COMMERCE AND REVENUE**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
	Insurance		
B113	Bail Reform (HB 376 - 1998 General Session; SB 1, Item 23)	0	0
	<i>Subtotal Supplementals - Insurance</i>	<i>0</i>	<i>0</i>
	Tax Commission		
B114	Property Tax - Uniform Fees (SB 50 - 1998 General Session; SB 1, Item 26)	(23,200)	0
B115	Aviation Fuel Tax Amendments (SB 132; SB 3, Item 88)	17,500	0
	<i>Subtotal Supplementals - Tax Commission</i>	<i>(5,700)</i>	<i>0</i>
	Workforce Services		
B116	Food stamp recipient employment services and fraud enforcement	1,000,000	0
B117	Help fund a 20% increase in caseload for General Assistance program	500,000	0
B118	Supplement federal Wagner-Peyser universal employment service funds	0	0
	<i>Subtotal Supplementals - Workforce Services</i>	<i>1,500,000</i>	<i>0</i>
Total FY 1999 Supplementals		\$1,494,300	\$0

Appropriations by Department - Commerce and Revenue

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>B113</i>	0	0	0	15,000	0	15,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>B114</i>	0	0	0	0	0	(23,200)
<i>B115</i>	0	0	0	0	0	17,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(5,700)</i>
<i>B116</i>	0	1,000,000	0	0	0	2,000,000
<i>B117</i>	0	0	0	0	0	500,000
<i>B118</i>	0	0	0	2,500,000	0	2,500,000
	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>
	\$0	\$1,000,000	\$0	\$2,805,400	\$0	\$5,299,700



CORRECTIONS (ADULT AND YOUTH)

Dave Walsh, Analyst

Adult Corrections Overview

The total FY 2000 appropriation for Adult Corrections is \$171,435,800, a 7.2 percent increase over FY 1999. The budget includes a General Fund increase of 7.2 percent. The legislature also allocated \$3,500,000 to increase compensation levels for corrections officers. This pay equity adjustment is intended to help reduce employee turnover and bring compensation levels closer to those of local government law enforcement officers. The money was appropriated to Human Resource Management and will be transferred to Corrections.

Adult Corrections Highlights

Adult Corrections - Institutional Operations

The FY 2000 appropriation includes funding to provide partial year costs for the 288-bed Central Utah Correctional Facility at Gunnison and fund the remaining operating costs for the remodeled Olympus facility at Draper for mentally ill inmates. The legislature also authorized the construction of a 300-bed minimum security dormitory. The capital expenditure for this facility is shown on page 34 under Administrative Services.

Adult Corrections - Field Operations

The legislature approved \$1,500,000 in additional funding to expand intermediate sanctions such as day reporting centers and a privatized probation community correction center. Expansion

of intermediate sanctions will allow for less expensive offender placements and increase their chance for rehabilitation.

Adult Corrections - Jail Programs

The 1999 legislature created a new line item for Adult Corrections called Jail Programs. This line item consolidates jail contracting and jail reimbursement. Jail contracting is used by the department to contract with county jails to house prison inmates. Jail reimbursement compensates counties for the cost of incarcerating felons serving probation in county jails. An additional \$2,000,000 was appropriated for jail contracting which will allow for 125 new jail beds. This brings the total for county jail contracts to about 900 funded beds. No additional funding was allocated by the legislature for jail reimbursement.

In addition to this new line item, House Bill 118, *Sentencing of Convicted Felons*, amends the provisions regarding felons serving jail time as part of probation and provides procedures for determining costs for jail contracting and jail reimbursement. The bill directs the department to annually establish one core inmate incarceration rate for all counties which includes housing, feeding, and clothing costs associated with the inmate. In addition, separate contracts can be negotiated with each county for inmate transportation services and inmate medical care. This law will now classify felon probationers who serve time in county jails as an inmate. The fiscal impact of this bill, estimated at \$3,500,000, is delayed until July 1, 2000.

Adult Corrections - Legislation

House Bill 116, *The Council on Sexual Victims and Offenders*, creates a council to study early intervention and care for both victims and offenders and options for treatment and civil commitment for sexual offenders. House Bill 131, *Private Prison Requirements*, creates standards and requirements for a private firm contracting with the department to house and provide services for inmates. House Bill 321, *Prison Education Appropriation*, provides \$35,000 to the State Board of Regents to initiate university extension programs at county jails. The appropriation will provide downlinks and media equipment in the Beaver, Duchesne, San Juan, and Washington county jails.

Board of Pardons and Parole

The total FY 2000 appropriation for the Board of Pardons and Parole is \$2,614,500, a 5.6 percent increase compared to FY 1999. The General Fund appropriation increased by 6.2 percent. The board's budget includes \$66,500 to hire a case analyst to assist with increased board hearings.

The legislature also approved a lease revenue bond in the amount of \$6,518,000 to construct a joint administrative building for the Department of Corrections and the board.

Youth Corrections Overview and Highlights

The total FY 2000 appropriation for the Division of Youth Corrections (DYC) is \$76,888,900, a 7.8 percent increase over FY 1999. The budget represents a General Fund increase of 7.6 percent. The budget for Youth Corrections includes: 1) part-year funding for the Cache County and Uintah County youth facilities, 2) additional resources for out-of-state placements, 3) additional resources for in-state and out-of-state community alternatives, and 4) \$250,000 to fund additional assessments in observation and assessment facilities. To assist in housing juvenile offenders in rural Utah, a 32-bed multi-use facility in Richfield was approved for construction at a

total cost of \$4,432,400. The capital expenditure for the Richfield facility is shown on page 34 under Administrative Services.

House Bill 374, *Juvenile Justice Amendments*, allows the Division of Youth Corrections to establish juvenile assessment centers for risk-needs assessments on nonadjudicated youth and reduces the time limit for observation and assessment from 90 days to 45 days. An additional 15-day extension to conduct the assessment may be granted if approved by the director of Youth Corrections. Senate Bill 7, *Youth Parole Authority Amendments*, expands the membership of the Youth Parole Authority from 10 part-time members to include five pro tempore members. This expansion is necessary to assist with increasing hearings.

Future Budget Issues

The Department of Corrections (DOC) will require additional funding in FY 2001 for the operation of the 500-bed privatized men's facility, the 288-bed Central Utah Correctional Facility, the 300-bed minimum security housing at Draper, and additional jail contracting beds.

The Division of Youth Corrections will require additional funding for the Ogden secure facility, the Vernal and Cache County multi-use facilities, and out-of-state placements. New operational funding for new adult and youth facilities and placement options could exceed \$20,000,000.

The enactment of HB 118, *Sentencing of Convicted Felons*, is estimated to require an additional \$3,500,000 in FY 2001 to implement the provisions of the bill.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 26 The observation and assessment process should be completed, if possible, within 60 days of a youth's commitment to DYC.

DYC should apply as much flexibility as is fiscally prudent within its existing appropriation to grant a rate increase for private community-based providers.

Funds for DYC - Services are nonlapsing.

- 27 Funds for the DYC - Out-of-State Placements are nonlapsing.
- 28 DYC should continue and, wherever possible, increase the utilization of community-based alternatives to secure incarceration of youth.

Utah's approach to rehabilitation using the community-based alternative system has been demonstrated to provide effective treatment to youth, as well as cost benefits and protection to the citizens of the state, through reduced recidivism and reduction of severity of crimes for those youth.

The legislature recognizes the national prominence of the division's approach and expressly directs the division to actively pursue additional community alternatives and strengthen those which are currently in effect.

Funds for the DYC - Community Alternatives are nonlapsing.

- 29 Funds for the DYC - Youth Parole Authority are nonlapsing
- 30 During 1999 the Department of Human Resource Management should conduct a study comparing correctional officer compensation with the market.
- 31 Corrections should study and implement a plan to privatize management of a minimum of three half-way houses. The department should communicate with the Legislative Fiscal Analyst in the planning and implementation process. The Division

of Facilities and Construction Management should assist the department in assessing and prioritizing needed repairs in conjunction with the plan developed by the department.

- 32 DOC is to proceed immediately in building minimum security housing from the Violent Offenders Incarceration/Truth in Sentencing (VOITIS) Act.

Senate Bill 1

FY 1999, Item

- 3 Funds in DYC for grant monitoring, out-of-state placements, and electronic monitoring/home confinement are nonlapsing.
- 4 Funds provided for 800 MHZ conversion are nonlapsing and are not to be used to pay service charges but to purchase radio equipment.

A total of \$4.1 million of the funds identified in line 28, Senate Bill 1, 1998 General Session be nonlapsing for the operation of the VOITIS facility at the Draper Prison.

- 5 Funds for DOC line items for administration, field operations, and medical services, items 26, 27, and 30, Chapter 394, Laws of Utah 1998, are nonlapsing under the terms of UCA 63-38-8.1 for the projects listed in this bill.

Senate Bill 3

FY 2000, Item

- 24 Funds for the Board of Pardons are nonlapsing.
- 25 New receiving centers should be in Cedar City and Davis County. Priority of these federal funds should be for out-of-state placements of juveniles.

Table 14
CORRECTIONS (ADULT AND YOUTH)

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Adult Corrections/Administration							
Actual FY 1998	\$7,838,900	\$0	\$57,200	\$0	\$313,200	\$8,209,300	--
Authorized FY 1999	8,385,700	355,200	121,000	0	306,500	9,168,400	105.0
Appropriated FY 2000	8,357,800	8,700	140,000	0	150,000	8,656,500	105.0
Adult Corrections/Field Operations							
Actual FY 1998	28,666,200	(9,400)	1,551,700	0	1,295,000	31,503,500	--
Authorized FY 1999	30,542,400	266,000	2,056,000	0	456,500	33,320,900	527.0
Appropriated FY 2000	32,990,200	266,000	4,178,600	0	225,000	37,659,800	539.0
Adult Corrections/Institutional Operations							
Actual FY 1998	80,229,900	1,613,800	516,700	0	(874,600)	81,485,800	--
Authorized FY 1999	90,467,400	1,596,000	949,200	0	2,260,900	95,273,500	1,242.0
Appropriated FY 2000	85,511,100	1,449,600	620,500	0	1,169,700	88,750,900	1,336.0
Adult Corrections/Draper Medical Services							
Actual FY 1998	13,791,600	0	3,700	0	429,100	14,224,400	--
Authorized FY 1999	13,905,900	0	139,000	0	549,100	14,594,000	200.0
Appropriated FY 2000	14,301,000	0	159,500	0	464,900	14,925,400	200.0
Adult Corrections/Forensic Services							
Actual FY 1998	190,000	0	0	0	0	190,000	--
Authorized FY 1999	190,000	0	0	0	0	190,000	0.0
Appropriated FY 2000	190,000	0	0	0	0	190,000	0.0
Adult Corrections/Jail Programs*							
Actual FY 1998	6,476,900	0	0	0	0	6,476,900	--
Authorized FY 1999	7,428,200	0	0	0	0	7,428,200	1.0
Appropriated FY 2000	20,450,200	100,000	3,000	0	700,000	21,253,200	13.0
Total Adult Corrections							
Actual FY 1998	137,193,500	1,604,400	2,129,300	0	1,162,700	142,089,900	--
Authorized FY 1999	150,919,600	2,217,200	3,265,200	0	3,573,000	159,975,000	2,075.0
Appropriated FY 2000	161,800,300	1,824,300	5,101,600	0	2,709,600	171,435,800	2,193.0
Board of Pardons							
Actual FY 1998	2,208,900	0	400	0	24,100	2,233,400	--
Authorized FY 1999	2,323,300	0	7,000	0	145,100	2,475,400	33.0
Appropriated FY 2000	2,467,400	0	2,000	0	145,100	2,614,500	34.0
Youth Corrections/Services							
Actual FY 1998	52,789,400	808,700	2,248,800	300,000	3,217,800	59,364,700	--
Authorized FY 1999	57,549,200	754,700	2,306,300	300,000	10,425,500	71,335,700	0.0
Appropriated FY 2000	47,914,400	2,380,700	396,900	0	2,841,100	53,533,100	835.0
Youth Corrections/Out-of-state Placement							
Actual FY 1998	0	0	0	0	0	0	--
Authorized FY 1999	0	0	0	0	0	0	0.0
Appropriated FY 2000	2,359,400	0	0	0	0	2,359,400	0.0
Youth Corrections/Community Alternatives							
Actual FY 1998	0	0	0	0	0	0	--
Authorized FY 1999	0	0	0	0	0	0	0.0
Appropriated FY 2000	11,310,100	714,000	1,935,100	500,000	6,220,400	20,679,600	0.0
Youth Corrections/Youth Parole Authority							
Actual FY 1998	0	0	0	0	0	0	--
Authorized FY 1999	0	0	0	0	0	0	0.0
Appropriated FY 2000	316,800	0	0	0	0	316,800	3.0
Total Youth Corrections							
Actual FY 1998	52,789,400	808,700	2,248,800	300,000	3,217,800	59,364,700	--
Authorized FY 1999	57,549,200	754,700	2,306,300	300,000	10,425,500	71,335,700	770.0
Appropriated FY 2000	61,900,700	3,094,700	2,332,000	500,000	9,061,500	76,888,900	838.0
TOTAL OPERATIONS BUDGET							
Actual FY 1998	\$192,191,800	\$2,413,100	\$4,378,500	\$300,000	\$4,404,600	\$203,688,000	--
Authorized FY 1999	210,792,100	2,971,900	5,578,500	300,000	14,143,600	233,786,100	2,878.0
Appropriated FY 2000	226,168,400	4,919,000	7,435,600	500,000	11,916,200	250,939,200	3,065.0

*FY 1998 and FY 1999 represent jail reimbursement. FY 2000 includes jail contracting.

CORRECTIONS**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
Adult Corrections			
C1	FY 1999 appropriated budget	\$150,994,800	\$0
C2	One-time FY 1999 appropriations	(276,700)	0
C3	Internal service fund adjustments	451,900	0
C4	Base cuts	(844,700)	0
C5	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Adult Corrections</i>	<i>150,325,300</i>	<i>0</i>
Board of Pardons and Parole			
C6	FY 1999 appropriated budget	2,323,300	0
C7	Internal service fund adjustments	0	0
C8	Base increases	8,000	0
C9	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Board of Pardons and Parole</i>	<i>2,331,300</i>	<i>0</i>
Youth Corrections			
C10	FY 1999 appropriated budget	57,549,200	0
C11	Internal service fund adjustments	170,500	0
C12	Base cuts	(1,900,400)	0
C13	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Youth Corrections</i>	<i>55,819,300</i>	<i>0</i>
	Total FY 2000 Base Budget	208,475,900	0
ONGOING APPROPRIATIONS -- FY 2000			
Adult Corrections/Field Operations			
C14	Day reporting program (Davis County)	300,000	0
C15	Day reporting program (West Valley)	450,000	0
C16	Private probation community corrections center	750,000	0
C17	Privatize pre-sentence reports	0	0
C18	Stalking Amendments - Criminal (HB 79; SB 3, Item 21)	1,500	0
C19	Domestic Violence Amendments (HB 245; SB 3, Item 20)	2,500	0
	<i>Subtotal Ongoing Appropriations - Field Operations</i>	<i>1,504,000</i>	<i>0</i>
Adult Corrections/Institutional Operations			
C20	Olympus facility-full year funding	1,135,200	0
C21	Central Utah Correctional facility-partial year funding	2,100,000	0
C22	Disarming a peace officer (SB 101; SB 3, Item 23)	60,000	0
C23	Penalty for Drive-by Shooting (HB 235; SB 3, Item 22)	60,000	0
	<i>Subtotal Ongoing Appropriations - Institutional Operations</i>	<i>3,355,200</i>	<i>0</i>

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CORRECTIONS**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
	Adult Corrections/Jail Programs		
C24	Jail contracting	2,000,000	0
	<i>Subtotal Ongoing Appropriations - Jail Programs</i>	<i>2,000,000</i>	<i>0</i>
	Board of Pardons and Parole		
C25	Case Analyst	66,500	0
	<i>Subtotal Ongoing Appropriations - Board of Pardons</i>	<i>66,500</i>	<i>0</i>
	Youth Corrections		
C26	Cache detention facility	1,500,000	0
C27	Uintah basin detention center	1,500,000	0
C28	Community alternatives	200,000	0
C29	Out-of-state placements	876,600	0
C30	Receiving centers	722,000	0
C31	Juvenile justice amendments (HB 374; SB 3, Item 27)	250,000	0
C32	Youth Parole Authority	50,000	0
	<i>Subtotal Ongoing Appropriations - Youth Corrections</i>	<i>5,098,600</i>	<i>0</i>
	Compensation/Personal Services Adjustments		
C33	Adult Corrections	4,036,300	0
C34	Board of Pardons and Parole	63,400	0
C35	Youth Corrections	893,700	0
	<i>Subtotal Ongoing Appropriations - Compensation</i>	<i>4,993,400</i>	<i>0</i>
	Subtotal Ongoing Appropriations	17,017,700	0
	ONE-TIME APPROPRIATIONS -- FY 2000		
	Adult Corrections/Administrative Services		
C36	Council on Sexual Victims and Offenders (HB 116)	9,600	0
	<i>Subtotal Ongoing Appropriations - Administrative Services</i>	<i>9,600</i>	<i>0</i>
	Youth Corrections/Services		
C37	Grant monitoring	0	0
C38	Out-of-state placements	0	0
C39	Electronic monitoring/home detention	0	0
	<i>Subtotal One-time Appropriations - Youth Corrections</i>	<i>0</i>	<i>0</i>
	Personal Services Adjustment--Additional Working day in FY 2000		
C40	Adult Corrections	570,300	0
C41	Board of Pardons and Parole	6,200	0
C42	Youth Corrections	88,700	0
	<i>Subtotal One-time Appropriations - Extra day FY 2000</i>	<i>665,200</i>	<i>0</i>
	Subtotal One-time Appropriations	674,800	0
Total FY 2000 Operating Budget Appropriations		\$226,168,400	\$0

Appropriations by Department - Corrections (Adult and Youth)

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>C24</i>	0	0	0	0	0	2,000,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>C25</i>	0	0	0	0	0	66,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>66,500</i>
<i>C26</i>	0	0	0	0	0	1,500,000
<i>C27</i>	0	0	0	0	0	1,500,000
<i>C28</i>	0	0	0	0	0	200,000
<i>C29</i>	0	2,075,000	0	0	0	2,951,600
<i>C30</i>	0	0	0	0	0	722,000
<i>C31</i>	0	0	0	0	0	250,000
<i>C32</i>	0	0	0	0	0	50,000
	<i>0</i>	<i>2,075,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,173,600</i>
<i>C33</i>	0	0	18,400	0	0	4,054,700
<i>C34</i>	0	0	0	0	0	63,400
<i>C35</i>	0	0	0	0	0	893,700
	<i>0</i>	<i>0</i>	<i>18,400</i>	<i>0</i>	<i>0</i>	<i>5,011,800</i>
	0	2,075,000	306,400	0	0	19,399,100
<i>C36</i>	0	0	0	0	0	9,600
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,600</i>
<i>C37</i>	0	25,000	0	0	0	25,000
<i>C38</i>	0	75,000	0	0	0	75,000
<i>C39</i>	0	200,000	0	0	0	200,000
	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>C40</i>	0	0	0	0	0	570,300
<i>C41</i>	0	0	0	0	0	6,200
<i>C42</i>	0	0	0	0	0	88,700
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>665,200</i>
	0	300,000	0	0	0	965,200
	\$0	\$4,919,000	\$7,435,600	\$500,000	\$11,916,200	\$250,939,200

CORRECTIONS**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
SUPPLEMENTALS -- FY 1999			
	Adult Corrections/Institutional Operations		
C43	One-time rent savings	(\$222,000)	\$0
C44	800 megahertz equipment	146,800	0
	<i>Subtotal Supplementals - Adult Corrections/Institutional Operations</i>	<i>(75,200)</i>	<i>0</i>
	Youth Corrections		
C45	Grant monitoring	0	0
C46	Out-of-state placements	0	0
C47	Electronic monitoring/home detention	0	0
	<i>Subtotal Supplementals - Youth Corrections</i>	<i>0</i>	<i>0</i>
Total FY 1999 Supplementals		(\$75,200)	\$0

Appropriations by Department - Corrections (Adult and Youth)

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>C43</i>	\$0	\$0	\$0	\$0	\$0	(\$222,000)
<i>C44</i>	0	0	0	0	0	146,800
	0	0	0	0	0	(75,200)
<i>C45</i>	0	0	0	0	25,000	25,000
<i>C46</i>	0	0	0	0	75,000	75,000
<i>C47</i>	0	0	0	0	200,000	200,000
	0	0	0	0	300,000	300,000
	\$0	\$0	\$0	\$0	\$300,000	\$224,800



COURTS

Dave Walsh, Analyst

Overview

The total FY 2000 budget is \$94,069,650, a 2.2 percent increase over FY 1999. The budget includes a General Fund increase of 3.9 percent. The legislature approved a 2.5 percent compensation increase for judges beginning in FY 2000. Effective July 1, 1999, district court judges will be paid \$95,900 per year. Other judicial salaries will be calculated in accordance with statutory formulas (see page 214, Personal Services Summary).

Highlights

Juvenile Courts

The FY 2000 budget approved for the Juvenile Court included additional federal funding from a juvenile justice block grant which is directed at increasing accountability for juvenile offenders. This funding is considered one-time and will be used to add two pro tempore juvenile court judges and initiate the juvenile justice information re-engineering project.

The re-engineering project is a collaborative project between the Courts, Youth Corrections, and the Commission on Criminal and Juvenile Justice. This project is expected to last two years and will greatly enhance the ability of both the Juvenile Court and Youth Corrections to track offenders within the system, eliminating many of the current problems. This new system will also include modules to monitor youth within correctional facil-

ities, track individual program changes, document case management and record diagnostic evaluations.

During the 1999 legislative session the Legislative Auditor released a performance audit on the juvenile justice system. As a result of the audit, legislative intent was given to applicable agencies to work together to provide recommendations for improving Utah's juvenile justice system. The agencies are to specifically address early intervention, risk assessment, graduated sanctions, program evaluation, duplication of services, and eliminating the duplication of services including organizational changes and administrative role clarifications. These findings will be reported in the 2000 legislative session.

Pursuant to Senate Bill 105, *New Judicial Positions*, the legislature approved two additional judges and support staff in the First Judicial District (Box Elder, Cache, and Rich counties) and the Seventh Judicial District (Carbon, Emery, Grand, and San Juan counties).

Trial Courts

Trial Courts received state funding to replace a federal grant which currently pays for a law clerk handling death penalty cases. This law clerk assists district court judges on legal and procedural matters related to capital cases. Also \$50,000 in supplemental funding was appropriated to provide access to Quick Court on the Internet.

Court of Appeals

Since January 1998, the Court of Appeals has been internally funding an Appellate Mediation Office which consists of one settlement attorney and an administrative assistant. The 1999 legislature enacted Senate Bill 124, *Appeals Mediation Funding*, which appropriates \$90,050 to provide the necessary resources to establish this mediation office on a permanent basis. The purpose of this office is to reduce the length of time to hear an appeal in court as well as reduce the backlog of cases by providing a mechanism to settle a case through mediation instead of litigation.

Contracts/Leases, Capital Projects

For FY 2000, the legislature approved an additional \$1,214,800 for increased costs associated with contracts and leases. Of this amount \$996,800 came from the General Fund and the remainder came from the Salt Lake Courts Complex Restricted Account. In addition, an FY 1999 supplemental of \$150,000 was appropriated for leases from the Salt Lake Courts Complex Restricted Account. However, because of budgetary constraints, the legislature also reduced the base budget for contracts/leases by \$435,000 from state General Fund.

The legislature approved funding for a new court facility in Vernal at a cost of \$7,314,500. Of this amount \$5,014,500 will be funded from a general obligation bond and the remaining \$2,300,000 will be funded from restricted court fee collections. The land for this facility was purchased from an appropriation by the 1998 legislature. The new Vernal court facility will be adjacent to a multi-use youth correction facility.

Future Budget Commitments

Historically the appropriation for Juror/Witness/Interpreter Fees has been inadequate. Based on action by the 1999 legislature it is anticipated that approximately \$1,000,000 will need to be appropriated as a supplemental for FY 2000.

An increase of \$500,000 would also need to be built into the budget to eliminate the need for a supplemental request in FY 2001.

In addition, the 1999 legislature reduced the base budget for contracts/leases by \$435,000. This will most likely require an ongoing appropriation of \$435,000 for FY 2001 as well as a supplemental for FY 2000.

Legislation

House Bill 79, *Stalking Amendments-Criminal*, expanded the definition of the crime of stalking and increased the penalties associated with stalking. This bill also sets out the procedures for the court to issue a permanent criminal stalking injunction and allows for this injunction to have statewide jurisdiction.

Two bills dealing with expungement of records, one for adults and one for juveniles, were enacted during the 1999 legislative session. House Bill 355, *Expungement of Records*, provides for only the expungement of all references to the petitioner in records upon the granting of an expungement by the court, but not the destruction or sealing of the records for adults. House Bill 356, *Expungement of Juvenile Records*, provides the same requirements for juveniles.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 39 Funds for the Judicial Council/State Court Administrator are nonlapsing.
- 40 Under provisions of UCA 67-8-2, the salary for a District Court judge is set at \$95,900 for the period of July 1, 1999 to June 30, 2000. Other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50.

- 41 Funds appropriated for contracts and leases should be nonlapsing and should be used for data processing equipment and technology improvement for the judiciary.

- 42 Funds for the Juror/Witness/Interpreter are nonlapsing.

- 43 Funds for the Guardian ad Litem program are nonlapsing.

Senate Bill 3**FY 1999, Item**

- 85 Funds for the Quick Court on the Internet are nonlapsing.

Senate Bill 1**FY 1999, Item**

- 8 Funds for the Judicial Council, item 35, chapter 394 Laws of Utah 1998, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

- 9 Funds for Guardian ad Litem, item 39, chapter 394 Laws of Utah 1998, are nonlapsing under the terms of UCA 63-38-8.1.

- 10 Funds appropriated for contracts and leases should be nonlapsing and should be used for data processing equipment and technology improvement in the judiciary.

Table 15
COURTS

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Judicial Council/State Court Administration							
Actual FY 1998	\$64,468,900	\$235,200	\$1,304,000	\$1,640,900	(\$522,700)	\$67,126,300	--
Authorized FY 1999	67,533,700	291,100	999,700	1,714,000	2,178,500	72,717,000	1,165.7
Appropriated FY 2000	69,898,950	987,600	1,126,500	1,818,000	60,900	73,891,950	1,173.7
Contracts/Leases							
Actual FY 1998	9,266,100	0	363,400	0	1,470,100	11,099,600	--
Authorized FY 1999	11,675,900	0	150,000	3,400,000	0	15,225,900	6.5
Appropriated FY 2000	12,415,400	0	150,000	3,323,200	0	15,888,600	6.5
Guardian ad Litem							
Actual FY 1998	2,104,400	0	1,600	595,000	(56,100)	2,644,900	--
Authorized FY 1999	2,201,900	0	20,000	605,500	49,800	2,877,200	46.6
Appropriated FY 2000	2,314,100	0	20,000	615,500	0	2,949,600	46.6
Juror and Witness Fees							
Actual FY 1998	1,350,500	0	8,800	0	94,400	1,453,700	--
Authorized FY 1999	1,323,500	0	15,000	0	(155,600)	1,182,900	0.0
Appropriated FY 2000	1,323,500	0	15,000	0	0	1,338,500	0.0
Grand Jury/Prosecution							
Actual FY 1998	0	0	0	0	0	0	--
Authorized FY 1999	1,000	0	0	0	0	1,000	0.0
Appropriated FY 2000	1,000	0	0	0	0	1,000	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 1998	\$77,189,900	\$235,200	\$1,677,800	\$2,235,900	\$985,700	\$82,324,500	--
Authorized FY 1999	82,736,000	291,100	1,184,700	5,719,500	2,072,700	92,004,000	1,218.8
Appropriated FY 2000	85,952,950	987,600	1,311,500	5,756,700	60,900	94,069,650	1,226.8

COURTS**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
	Courts		
D1	FY 1999 appropriated budget	\$83,495,700	\$0
D2	Internal service fund adjustments	196,300	0
D3	Base cut - Transfer to Department of Human Resources	(56,000)	0
D4	Base cut - Refunded savings from bond refinancing	(87,300)	0
D5	Base cut - contracts and leases	(435,000)	0
D6	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - State Court Administrator</i>	<i>83,113,700</i>	<i>0</i>
	Total FY 2000 Base Budget	83,113,700	0
ONGOING APPROPRIATIONS -- FY 2000			
	State Court Administration		
D7	Capital law clerk	59,400	0
D8	Criminal Nonsupport Amendments (HB 40; SB 3, Item 18)	7,200	0
D9	Approval Required for Marriage of a Minor (HB 48; SB 3, Item 13)	4,500	0
D10	Leaving the Scene of an Accident (HB 73; SB 3, Item 12)	28,100	0
D11	Stalking Amendments - Criminal (HB 79; SB 3, Item 17)	28,000	0
D12	Contributing to the Delinquency of a Minor (HB 279; SB 3, Item 19)	8,400	0
D13	Expungement of Records (HB 355; SB 3, Item 15)	60,000	0
D14	Expungement of Juvenile Records (HB 356; SB 3, Item 14)	20,000	0
D15	New Judicial Positions (SB 105; SB 3, Item 16)	383,800	0
D16	Appeals Mediation funding (SB 124)	90,050	0
D17	Compensation package/personal service adjustments	1,269,200	0
	<i>Subtotal Ongoing Appropriations - State Court Administrator</i>	<i>1,958,650</i>	<i>0</i>
	Contracts and Leases		
D18	Increased lease and utility costs	996,800	0
D19	Compensation package/personal services adjustments	9,400	0
	<i>Subtotal Ongoing Appropriations - Contracts and Leases</i>	<i>1,006,200</i>	<i>0</i>
	Guardian ad Litem		
D20	Compensation package/personal services adjustments	94,800	0
	<i>Subtotal Ongoing Appropriations - Guardian ad Litem</i>	<i>94,800</i>	<i>0</i>
	Subtotal Ongoing Appropriations	3,059,650	0

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>D1</i>	\$0	\$159,400	\$1,304,200	\$5,569,500	\$202,000	\$90,730,800
<i>D2</i>	0	0	0	0	0	196,300
<i>D3</i>	0	0	0	0	0	(56,000)
<i>D4</i>	0	0	0	0	0	(87,300)
<i>D5</i>	0	0	0	0	0	(435,000)
<i>D6</i>	0	(204,800)	(87,300)	(120,000)	(141,100)	(553,200)
	0	(45,400)	1,216,900	5,449,500	60,900	89,795,600
	0	(45,400)	1,216,900	5,449,500	60,900	89,795,600
<i>D7</i>	0	0	0	0	0	59,400
<i>D8</i>	0	0	0	0	0	7,200
<i>D9</i>	0	0	0	0	0	4,500
<i>D10</i>	0	0	0	0	0	28,100
<i>D11</i>	0	0	0	0	0	28,000
<i>D12</i>	0	0	0	0	0	8,400
<i>D13</i>	0	0	0	0	0	60,000
<i>D14</i>	0	0	0	0	0	20,000
<i>D15</i>	0	0	0	0	0	383,800
<i>D16</i>	0	0	0	0	0	90,050
<i>D17</i>	0	0	62,400	64,400	0	1,396,000
	0	0	62,400	64,400	0	2,085,450
<i>D18</i>	0	0	0	218,000	0	1,214,800
<i>D19</i>	0	0	0	0	0	9,400
	0	0	0	218,000	0	1,224,200
<i>D20</i>	0	0	0	0	0	94,800
	0	0	0	0	0	94,800
	0	0	62,400	282,400	0	3,404,450

COURTS**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
ONE-TIME APPROPRIATIONS -- FY 2000			
State Court Administration			
D21	Juvenile justice reengineering project	0	0
D22	Furnishings for judges and clerks (SB 105; SB 3, Item 16)	57,800	0
D23	Juvenile judges pro tempore	0	0
	<i>Subtotal One-time Appropriations - State Court Administrator</i>	<i>57,800</i>	<i>0</i>
Contracts and Leases			
D24	One-time appropriations-rent savings	(509,200)	0
	<i>Subtotal One-time Appropriations - Contracts and Leases</i>	<i>(509,200)</i>	<i>0</i>
Personal service adjustments--Additional working day in FY 2000			
D25	State Court Administrator	221,500	0
D26	Contracts and Leases	800	0
D27	Guardian ad Litem	8,700	0
	<i>Subtotal One-time Appropriations - Extra Day</i>	<i>231,000</i>	<i>0</i>
	Subtotal One-time Appropriations	(220,400)	0
Total FY 2000 Operating Budget Appropriations		\$85,952,950	\$0
SUPPLEMENTALS -- FY 1999			
State Court Administration			
D28	Utah Quick Court on Internet	\$50,000	\$0
D29	Data processing	0	0
D30	Pro tempore judges	0	0
D31	Juvenile Justice block grant	0	0
	<i>Subtotal Supplementals - State Court Administrator</i>	<i>50,000</i>	<i>0</i>
Contracts and Leases			
D32	Lease increases	0	0
D33	One-time rent savings	(809,700)	0
	<i>Subtotal Supplementals - Contracts and Leases</i>	<i>(809,700)</i>	<i>0</i>
Total FY 1999 Supplementals		(\$759,700)	\$0

Appropriations by Department - Courts

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>D21</i>	0	900,000	0	0	0	900,000
<i>D22</i>	0	0	0	0	0	57,800
<i>D23</i>	0	133,000	0	0	0	133,000
	0	1,033,000	0	0	0	1,090,800
<i>D24</i>	0	0	0	0	0	(509,200)
	0	0	0	0	0	(509,200)
<i>D25</i>	0	0	32,200	24,800	0	278,500
<i>D26</i>	0	0	0	0	0	800
<i>D27</i>	0	0	0	0	0	8,700
	0	0	32,200	24,800	0	288,000
	0	1,033,000	32,200	24,800	0	869,600
	\$0	\$987,600	\$1,311,500	\$5,756,700	\$60,900	\$94,069,650
<i>D28</i>	\$0	\$0	\$0	\$0	\$0	\$50,000
<i>D29</i>	0	0	0	0	450,000	450,000
<i>D30</i>	0	0	0	0	133,000	133,000
<i>D31</i>	0	0	0	0	360,400	360,400
	0	0	0	0	943,400	993,400
<i>D32</i>	0	0	0	150,000	0	150,000
<i>D33</i>	0	0	0	0	0	(809,700)
	0	0	0	150,000	0	(659,700)
	\$0	\$0	\$0	\$150,000	\$943,400	\$333,700



ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Todd Hauber, Analyst

Overview

The Economic Development and Human Resources budget includes the Department of Community and Economic Development (DCED), Utah State Fair Corporation, Utah Technology Finance Corporation, Department of Human Resource Management, and Career Service Review Board. The FY 2000 General Fund base budget is \$37,604,700, which represents a General Fund increase of 17.2 percent over FY 1999. Of this increase, the Department of Human Resources was appropriated \$3,500,000 to be distributed according to critical compensation issues in Department of Corrections. The actual General Fund increase is 6.3 percent over FY 1999 when this critical compensation amount is removed. FY 2000 one-time appropriations from the General Fund total \$165,800.

Highlights

Industrial Assistance Fund

An FY 1999 supplemental appropriation of \$4,162,000 was made to replenish the fund for credits exchanged as loan payments as required by law.

Hill Air Force Base

The legislature provided a final one-time appropriation of \$450,000 for the purchase of easements at Hill Air Force Base.

Homeless/Housing Trust Funds

Ongoing funding for the Olene Walker Housing Trust Fund increased by \$500,000 to bring the base budget to a total of \$2,000,000. To help meet the needs of the state's homeless population, a trust fund administered by the Homeless Coordinating Committee received an ongoing base budget appropriation of \$1,100,000. This is an increase of \$370,000. Additionally, an ongoing appropriation of \$40,000 was provided for the Emergency Food Network.

Olympics

The legislature increased recruitment budgets for Business and Economic Development by \$400,000, and Travel Development - Advertising by \$500,000 to take advantage of Olympic interest in Utah.

Literacy

House Bill 8, *Child Literacy Programs*, provided \$150,000 in one-time funding to the Utah's Promise volunteer program. The funding is be used to increase community support for training of literacy volunteers and purchase of age-appropriate materials.

State Fairpark

The legislature appropriated \$370,000 for support of fair operations. Senate Bill 115,

Appropriation for Utah State Fairpark, provided \$100,000 in additional assistance for maintenance of facilities. The legislature provided additional intent language governing the efforts of the State Fairpark Board to enhance the facilities and features at the Fairpark.

State Library

The State Library's new building was funded for the coming year with one-time savings of \$626,000 and given ongoing funding for future years.

Future Budget Issues

The FY 1999 supplemental appropriation for the Industrial Assistance Fund (IAF) did not fully replenish the fund. An additional \$1,000,000 of earned credits remains outstanding. As required by statute, the legislature will need to replenish these earned credits in addition to any current year activity.

The Associations of Government (AOG) did not receive ongoing funding this year as was done in the past. The legislature reduced base budget appropriations for the AOG's planning by \$250,000. In place of that reduction, the legislature provided \$125,000 in one-time funding with the intent that this be the final appropriation for planning.

The Local Economic Development Initiative (LEDI) was reduced by half to \$50,000, and funded for FY 2000 by an appropriation to FY 1999 with carryover authority.

Legislative Intent Statements

House Bill 1

FY 2000, Item

100, 102-113, 115, 116, 119
Funds are nonlapsing.

- 102 The Division of Business and Economic Development (DBED) should prepare an economic feasibility study of the State Fair Park which should consider the future of historic buildings. The study will be funded from the Fair Park Master Study Account in the Capital Projects Fund. The division should allow public input into the feasibility study.

Funds allocated to DBED for the purpose of contracting for national business recruitment services should have the following conditions: state monies are available on a one-to-one match; all books and records of the private entity should be open for inspection and/or audit; and, in addition to approval by the Board of Business and Economic Development, approval must be given by three of the boards of directors of either Utah Small Cities, Inc., Utah Alliance for Economic Development, Utah League of Cities and Towns, Utah Association of Counties, or Utah Center for Rural life.

- 115 The Office of Community Services should be the state agency responsible for evaluating and improving emergency food services in Utah and monitoring the impact of welfare reform on the emergency food network.

- 115-116 The Division of Community Development should establish Permanent Community Impact Board and Community Development Block Grant allocation preferences for counties and municipalities that have master plans with affordable housing.

- 118 The Fairpark should obtain matching funds on at least a dollar for dollar basis from private entities for master plans and feasibility studies that have a substantial, long term involvement of private entities as partners, tenants, or facility owners on property.

Master plans, or feasibility studies for the state fair park do not in any way obligate the state or suggest that the state will finance, fund, or approve any project or plan.

The State Building Board should approve the demolition of any facility at the state fair park. The Division of Facilities Construction and Management shall review any agreement, contract or lease entered into or amended for the demolition of a facility to ensure compliance with legislative intent. Facilities within the footprint of the proposed Science Center and three barns along North Temple Street are exempted from this legislative intent.

- 119 The Department of Human Resource Management (DHRM) should conduct a study comparing correctional officer and public safety compensation with the market for review during the 2000 legislative session.
- 120 DHRM should distribute through interdepartmental transfers \$3,500,000 for critical compensation increases and related salary driven benefits in the Department of Corrections or Public Safety.

Senate Bill 3

FY 2000, Item

- 42 Final funding for AOG planning of \$125,000 shall be spent before December 31, 1999. The Legislature does not intend to fund this item in the coming year.
- 43 The Arts Council should make a grant of \$100,000 from the General Fund to the Utah Festival Opera.
- 44 To meet the requirements of UCA 9-2-1703(2)(E)(d) the Division of Travel Development should request this funding as part of its budget recommendations to

the Governor's Office of Planning and Budget as FY2000 supplemental funding.

- 45 Health and dental benefit rate increases for state employees should be provided for from funding sources computed on the same basis as the compensation increase. Funding is to be computed on the basis of a 7.1 percent health premium increase for PEHP Traditional and Preferred coverages and a 2.0 percent premium increase for PEHP Exclusive Care. A dental premium increase for the Group Insurance Division (PEHP) is to be computed at a 14.3 percent increase.

The funds allocated for compensation of state employees under the state system are to be used for merit increase adjustments including longevity increases and based on eligibility and qualifying performance and according to rules and procedures established by the Department of Human Resource Management.

The FY 2000 compensation package for state employees should have retrospective application to June 26, 1999 to coincide with the state payroll period.

Senate Bill 1

FY 1999, Item

- 28 The Division of Business and Economic Development should use the remaining Defense Conversion funds for other job training programs and promotional opportunities.
- 30 Funds for Special Initiatives are nonlapsing.
- 33 The Utah Centennial Writing Program will be completed by June 30, 1999. All remaining project funds should lapse to the General Fund.

Table 16

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Operations Budget by Funding Source

Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
DCED - Administration								
Actual FY 1998	\$2,207,700	\$0	\$0	\$0	\$0	(\$21,700)	\$2,186,000	--
Authorized FY 1999	2,278,800	0	0	0	0	33,400	2,312,200	26.0
Appropriated FY 2000	2,317,800	0	0	0	0	0	2,317,800	26.0
DCED - Business Development								
Actual FY 1998	7,519,300	332,700	23,700	0	0	1,122,600	8,998,300	--
Authorized FY 1999	7,792,500	305,700	78,800	0	0	2,773,800	10,950,800	48.0
Appropriated FY 2000	8,012,300	305,100	78,500	0	400,000	0	8,795,900	48.0
DCED - Community Development								
Actual FY 1998	4,181,200	13,260,600	70,400	459,000	650,000	6,833,400	25,454,600	--
Authorized FY 1999	3,933,600	24,839,400	20,000	468,300	150,000	382,000	29,793,300	31.7
Appropriated FY 2000	4,384,800	29,155,000	20,000	0	622,500	0	34,182,300	32.7
DCED - Energy Services								
Actual FY 1998	56,800	3,335,100	0	0	1,615,700	0	5,007,600	--
Authorized FY 1999	57,300	2,104,900	0	0	1,294,200	0	3,456,400	10.6
Appropriated FY 2000	57,700	3,399,800	0	0	0	2,275,600	5,733,100	10.3
DCED - Ethnic Affairs Offices								
Actual FY 1998	701,100	0	0	0	0	2,500	703,600	--
Authorized FY 1999	687,900	0	25,000	0	0	108,000	820,900	11.6
Appropriated FY 2000	711,200	0	25,000	0	0	0	736,200	9.0
DCED - Fine Arts								
Actual FY 1998	2,593,900	463,300	142,000	0	50,000	24,800	3,274,000	--
Authorized FY 1999	2,909,000	589,100	269,400	0	0	38,900	3,806,400	21.4
Appropriated FY 2000	3,119,000	524,300	176,200	0	0	0	3,819,500	21.4
DCED - Historical Society								
Actual FY 1998	0	2,000	225,600	0	0	(45,400)	182,200	--
Authorized FY 1999	0	75,600	241,800	0	0	149,600	467,000	2.0
Appropriated FY 2000	0	80,800	244,100	0	0	0	324,900	2.0
DCED - Industrial Assistance Fund								
Actual FY 1998	1,875,000	0	0	0	173,800	(1,956,400)	92,400	--
Authorized FY 1999	5,089,400	0	65,000	0	177,100	(925,000)	4,406,500	2.0
Appropriated FY 2000	2,400	0	66,100	0	179,900	0	248,400	2.0
DCED - Special Initiatives								
Actual FY 1998	1,857,500	0	0	0	0	(772,400)	1,085,100	--
Authorized FY 1999	(10,000)	0	0	0	0	1,130,900	1,120,900	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0

Continued on next page

Table 16 (Continued)**ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**

Operations Budget by Funding Source

Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
DCED - State History								
Actual FY 1998	1,946,400	549,700	24,400	0	0	(85,400)	2,435,100	--
Authorized FY 1999	1,846,700	553,000	0	0	0	623,500	3,023,200	33.0
Appropriated FY 2000	1,887,300	568,200	0	0	0	0	2,455,500	33.0
DCED - State Library								
Actual FY 1998	3,472,300	814,200	1,324,700	0	0	26,900	5,638,100	--
Authorized FY 1999	3,542,400	1,510,900	1,373,100	0	0	98,400	6,524,800	73.5
Appropriated FY 2000	3,672,900	1,321,800	1,666,400	0	0	0	6,661,100	73.5
DCED - Travel Development								
Actual FY 1998	3,844,300	0	263,600	100,000	0	91,500	4,299,400	--
Authorized FY 1999	3,926,000	0	261,900	0	0	255,100	4,443,000	18.6
Appropriated FY 2000	3,948,100	0	263,400	0	500,000	118,000	4,829,500	18.6
Total DCED								
Actual FY 1998	30,255,500	18,757,600	2,074,400	559,000	2,489,500	5,220,400	59,356,400	--
Authorized FY 1999	32,053,600	29,978,600	2,335,000	468,300	1,621,300	4,668,600	71,125,400	278.4
Appropriated FY 2000	28,113,500	35,355,000	2,539,700	0	1,702,400	2,393,600	70,104,200	276.5
Utah State Fair Corporation								
Actual FY 1998	270,000	0	3,398,700	0	0	(28,600)	3,640,100	--
Authorized FY 1999	270,000	0	3,074,000	0	0	50,000	3,394,000	55.0
Appropriated FY 2000	470,000	0	3,223,900	0	0	0	3,693,900	55.0
Utah Technology Finance Corporation								
Actual FY 1998	1,000,000	253,900	1,323,800	0	0	(1,898,500)	679,200	--
Authorized FY 1999	0	235,000	1,189,000	0	0	0	1,424,000	9.0
Appropriated FY 2000	0	0	4,200,000	0	0	0	4,200,000	9.0
Human Resource Management								
Actual FY 1998	2,712,300	0	360,300	0	0	85,000	3,157,600	--
Authorized FY 1999	2,847,500	0	299,400	0	0	149,500	3,296,400	40.5
Appropriated FY 2000	6,462,300	0	421,900	0	0	0	6,884,200	40.7
Career Service Review Board								
Actual FY 1998	140,100	0	0	0	0	3,200	143,300	--
Authorized FY 1999	159,600	0	0	0	0	300	159,900	2.0
Appropriated FY 2000	160,600	0	0	0	0	0	160,600	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 1998	\$34,377,900	\$19,011,500	\$7,157,200	\$559,000	\$2,489,500	\$3,381,500	\$66,976,600	--
Authorized FY 1999	35,330,700	30,213,600	6,897,400	468,300	1,621,300	4,868,400	79,399,700	384.9
Appropriated FY 2000	35,206,400	35,355,000	10,385,500	0	1,702,400	2,393,600	85,042,900	383.2

Table 17

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Capital Budget by Funding Source

Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Business and Economic Development								
Actual FY 1998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--
Authorized FY 1999	750,000	0	0	0	0	0	750,000	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Community Assistance Program								
Actual FY 1998	0	0	0	14,288,700	0	(4,612,000)	9,676,700	--
Authorized FY 1999	0	0	0	13,195,300	8,900,000	0	22,095,300	0.0
Appropriated FY 2000	0	0	0	1,425,000	21,240,000	0	22,665,000	0.0
Energy Services								
Actual FY 1998	0	0	0	0	0	62,400	62,400	--
Authorized FY 1999	0	0	0	0	0	1,048,300	1,048,300	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Ethnic and Indian Affairs								
Actual FY 1998	0	0	0	0	0	0	0	--
Authorized FY 1999	300,000	0	0	0	0	0	300,000	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Low-Income Housing								
Actual FY 1998	3,064,100	426,200	0	0	0	(2,007,300)	1,483,000	--
Authorized FY 1999	2,064,100	1,018,000	0	0	0	2,380,600	5,462,700	0.0
Appropriated FY 2000	2,564,100	1,018,000	0	0	0	0	3,582,100	0.0
Special Initiatives								
Actual FY 1998	807,500	0	0	0	50,000	(420,600)	436,900	--
Authorized FY 1999	1,637,000	0	0	0	0	1,752,500	3,389,500	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Utah State Fair Corporation								
Actual FY 1998	0	0	0	0	0	0	0	--
Authorized FY 1999	300,000	0	0	0	0	0	300,000	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1998	\$3,871,600	\$426,200	\$0	\$14,288,700	\$50,000	(\$6,977,500)	\$11,659,000	--
Authorized FY 1999	5,051,100	1,018,000	0	13,195,300	8,900,000	5,181,400	33,345,800	0.0
Appropriated FY 2000	2,564,100	1,018,000	0	1,425,000	21,240,000	0	26,247,100	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1998	\$38,249,500	\$19,437,700	\$7,157,200	\$14,847,700	\$2,539,500	(\$3,596,000)	\$78,635,600	--
Authorized FY 1999	40,381,800	31,231,600	6,897,400	13,663,600	10,521,300	10,049,800	112,745,500	384.9
Appropriated FY 2000	37,770,500	36,373,000	10,385,500	1,425,000	22,942,400	2,393,600	111,290,000	383.2

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY2000			
	Community and Economic Development		
E1	FY 1999 appropriated budget	\$27,891,600	\$0
E2	One-time FY 1999 appropriations	(1,130,000)	0
E3	Internal service fund adjustments	84,700	0
E4	Base cuts	(28,100)	0
E5	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Community and Economic Development</i>	<i>26,818,200</i>	<i>0</i>
	Utah State Fair Corporation		
E6	FY 1999 appropriated budget	270,000	0
E7	One-time FY 1999 appropriations	0	0
E8	Internal service fund adjustments	0	0
E9	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Utah State Fair Corporation</i>	<i>270,000</i>	<i>0</i>
	Utah Technology Finance Corporation		
E10	FY 1999 appropriated budget	0	0
E11	One-time FY 1999 appropriations	0	0
E12	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Utah Technology Finance Corporation</i>	<i>0</i>	<i>0</i>
	Human Resource Management		
E13	FY 1999 appropriated budget	2,847,500	0
E14	One-time FY 1999 appropriations	0	0
E15	Internal service fund adjustments	(4,300)	0
E16	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Human Resource Management</i>	<i>2,843,200</i>	<i>0</i>
	Career Service Review Board		
E17	FY 1999 appropriated budget	144,600	0
E18	One-time FY 1999 appropriations	0	0
E19	Internal service fund adjustments	100	0
	<i>Subtotal Base Budget - Career Service Review Board</i>	<i>144,700</i>	<i>0</i>
	Subtotal Base Budget	30,076,100	0
ONGOING APPROPRIATIONS -- FY 2000			
	Community and Economic Development		
E20	Utah Manufacturers Extension	100,000	0
E21	AOG administration	(250,000)	0
E22	Emergency Food Network	40,000	0
E23	Homeless Trust Fund	370,000	0

Appropriations by Department - Economic Development and Human Resources

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>E1</i>	\$118,000	\$34,594,000	\$2,270,300	\$2,089,600	\$2,640,700	\$69,604,200
<i>E2</i>	0	0	0	0	0	(1,130,000)
<i>E3</i>	0	3,300	20,100	0	0	108,100
<i>E4</i>	0	(7,000)	0	0	0	(35,100)
<i>E5</i>	0	642,100	20,600	(1,297,700)	(365,100)	(1,000,100)
	<i>118,000</i>	<i>35,232,400</i>	<i>2,311,000</i>	<i>791,900</i>	<i>2,275,600</i>	<i>67,547,100</i>
<i>E6</i>	0	0	2,985,900	0	50,000	3,305,900
<i>E7</i>	0	0	0	0	0	0
<i>E8</i>	0	0	0	0	0	0
<i>E9</i>	0	0	238,000	0	(50,000)	188,000
	<i>0</i>	<i>0</i>	<i>3,223,900</i>	<i>0</i>	<i>0</i>	<i>3,493,900</i>
<i>E10</i>	0	600,000	2,547,400	0	0	3,147,400
<i>E11</i>	0	0	0	0	0	0
<i>E12</i>	0	(600,000)	1,652,600	0	0	1,052,600
	<i>0</i>	<i>0</i>	<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>
<i>E13</i>	0	0	299,400	0	0	3,146,900
<i>E14</i>	0	0	0	0	0	0
<i>E15</i>	0	0	0	0	0	(4,300)
<i>E16</i>	0	0	122,500	0	0	122,500
	<i>0</i>	<i>0</i>	<i>421,900</i>	<i>0</i>	<i>0</i>	<i>3,265,100</i>
<i>E17</i>	0	0	0	0	0	144,600
<i>E18</i>	0	0	0	0	0	0
<i>E19</i>	0	0	0	0	0	100
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>144,700</i>
	118,000	35,232,400	10,156,800	791,900	2,275,600	78,650,800
<i>E20</i>	0	0	0	0	0	100,000
<i>E21</i>	0	0	0	0	0	(250,000)
<i>E22</i>	0	0	0	0	0	40,000
<i>E23</i>	0	0	0	0	0	370,000

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
E24	Indian affairs administration (SB 3, Item 41)	3,900	0
E25	New state library facility	626,200	0
E26	Compensation package	210,400	0
E27	Personal service adjustments	87,900	0
	<i>Subtotal Ongoing Appropriations - Community and Economic Dev.</i>	<i>1,188,400</i>	<i>0</i>
	Utah State Fair Corporation		
E28	Finance operation costs	100,000	0
	Compensation package	0	0
	Personal service adjustments	0	0
	<i>Subtotal Ongoing Appropriations - Utah State Fair Corporation</i>	<i>100,000</i>	<i>0</i>
	Human Resource Management		
E29	Courts transfer	56,000	0
E30	Critical compensation increases	3,500,000	0
E31	Compensation package	39,900	0
E32	Personal service adjustments	15,600	0
	<i>Subtotal Ongoing Appropriations - Human Resource Management</i>	<i>3,611,500</i>	<i>0</i>
	Career Service Review Board		
E33	Grievance hearings	12,000	0
E34	Compensation package	2,600	0
E35	Personal service adjustments	800	0
	<i>Subtotal Ongoing Appropriations - Career Service Review Board</i>	<i>15,400</i>	<i>0</i>
	Subtotal Ongoing Appropriations	4,915,300	0
	ONE-TIME APPROPRIATIONS -- FY 2000		
	Community and Economic Development		
E36	World War II monument (HB 316)	79,000	0
E37	Utah Heritage Highway (SB 100)	50,000	0
E38	Rural Youth Leadership Summit (SB 186)	30,000	0
E39	Olympic advertising	0	0
E40	AOG administration	125,000	0
E41	Fine Arts grants	(100,000)	0
E42	Utah Festival Opera (SB 3, Item 43)	100,000	0
E43	Chase Home renovation (HB 256)	258,000	0
E44	Utah's Promise - Literacy program (HB 8)	150,000	0
E45	New state library facility	(626,200)	0
E46	Personal service adjustments -- Additional working day in FY 2000	41,100	0
	<i>Subtotal One-time Appropriations - Community and Economic Dev.</i>	<i>106,900</i>	<i>0</i>
	Human Resource Management		
E47	Personal service adjustments -- Additional working day in FY 2000	7,600	0
	<i>Subtotal One-time Appropriations - Human Resource Management</i>	<i>7,600</i>	<i>0</i>

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
E24	0	0	0	0	0	3,900
E25	0	0	185,600	0	0	811,800
E26	0	70,600	24,100	2,000	0	307,100
E27	0	44,000	15,400	7,300	0	154,600
	0	114,600	225,100	9,300	0	1,537,400
E28	0	0	0	0	0	100,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	100,000
E29	0	0	0	0	0	56,000
E30	0	0	0	0	0	3,500,000
E31	0	0	0	0	0	39,900
E32	0	0	0	0	0	15,600
	0	0	0	0	0	3,611,500
E33	0	0	0	0	0	12,000
E34	0	0	0	0	0	2,600
E35	0	0	0	0	0	800
	0	0	0	0	0	15,400
	0	114,600	225,100	9,300	0	5,264,300
E36	0	0	0	0	0	79,000
E37	0	0	0	0	0	50,000
E38	0	0	0	0	0	30,000
E39	0	0	0	900,000	0	900,000
E40	0	0	0	0	0	125,000
E41	0	0	0	0	0	(100,000)
E42	0	0	0	0	0	100,000
E43	0	0	0	0	0	258,000
E44	0	0	0	0	0	150,000
E45	0	0	0	0	0	(626,200)
E46	0	8,000	3,600	1,200	0	53,900
	0	8,000	3,600	901,200	0	1,019,700
E47	0	0	0	0	0	7,600
	0	0	0	0	0	7,600

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
	Career Service Review Board		
E48	Personal service adjustments -- Additional working day in FY 2000	500	0
	<i>Subtotal One-time Appropriations - Career Service Review Board</i>	<i>500</i>	<i>0</i>
	Utah State Fair Corporation		
E49	Finance operating costs (SB 115)	100,000	0
	<i>Subtotal One-time Appropriations - Utah State Fair Corporation</i>	<i>100,000</i>	<i>0</i>
	Subtotal One-time Appropriations	215,000	0
Total FY 2000 Operating Budget Appropriations		\$35,206,400	\$0

CAPITAL BASE BUDGET -- FY 2000

	Community and Economic Development		
E50	FY 1999 authorized budget	\$4,301,100	\$0
E51	One-time appropriations	(2,237,000)	0
E52	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Community and Economic Development</i>	<i>2,064,100</i>	<i>0</i>
	Utah State Fair Corporation		
E53	FY 1999 authorized budget	300,000	0
E54	One-time appropriations	(300,000)	0
E55	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Utah State Fair Corporation</i>	<i>0</i>	<i>0</i>
	Subtotal Base Budget	2,064,100	0

CAPITAL BUDGET ONGOING APPROPRIATIONS -- FY 2000

	Community and Economic Development		
E56	Housing Trust Fund	500,000	0
	<i>Subtotal Capital Appropriations - Community and Economic Dev.</i>	<i>500,000</i>	<i>0</i>
	Subtotal Ongoing Appropriations	500,000	0
Total FY 2000 Capital Budget Appropriations		\$2,564,100	\$0

Appropriations by Department - Economic Development and Human Resources

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>E48</i>	0	0	0	0	0	500
	0	0	0	0	0	500
<i>E49</i>	0	0	0	0	0	100,000
	0	0	0	0	0	100,000
	0	8,000	3,600	901,200	0	1,127,800
	\$118,000	\$35,355,000	\$10,385,500	\$1,702,400	\$2,275,600	\$85,042,900
<i>E50</i>	\$0	\$1,018,000	\$0	\$23,792,700	\$0	\$29,111,800
<i>E51</i>	0	0	0	0	0	(2,237,000)
<i>E52</i>	0	0	0	(1,127,700)	0	(1,127,700)
	0	1,018,000	0	22,665,000	0	25,747,100
<i>E53</i>	0	0	0	0	0	300,000
<i>E54</i>	0	0	0	0	0	(300,000)
<i>E55</i>	0	0	0	0	0	0
	0	0	0	0	0	0
	0	1,018,000	0	22,665,000	0	25,747,100
<i>E56</i>	0	0	0	0	0	500,000
	0	0	0	0	0	500,000
	0	0	0	0	0	500,000
	\$0	\$1,018,000	\$0	\$22,665,000	\$0	\$26,247,100

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
SUPPLEMENTALS -- FY 1999			
	Community and Economic Development		
E57	Industrial Assistance Fund (SB 1, Item 34)	\$4,162,000	\$0
E58	HAFB easements (SB 1, Item 35)	450,000	0
E56	Atlas Task Force (SB 1, Item 28)	20,000	0
E57	Salt Lake County Parks (SB 1, Item 29)	(20,000)	0
E58	LEDI (SB 1, Item 28)	50,000	0
E59	Administration - Moving expense (SB 1, Item 31)	(50,000)	0
	<i>Subtotal Supplementals - Community and Economic Development</i>	<i>4,612,000</i>	<i>0</i>
	Career Service Review Board		
E60	Grievance hearings (SB 1, Item 32)	15,000	0
	<i>Subtotal Supplementals - Career Service Review Board</i>	<i>15,000</i>	<i>0</i>
Total FY 1999 Supplementals		\$4,627,000	\$0

Appropriations by Department - Economic Development and Human Resources

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>E57</i>	\$0	\$0	\$0	\$0	\$0	\$4,162,000
<i>E58</i>	0	0	0	0	0	450,000
<i>E56</i>	0	0	0	0	0	20,000
<i>E57</i>	0	0	0	0	0	(20,000)
<i>E58</i>	0	0	0	0	0	50,000
<i>E59</i>	0	0	0	0	0	(50,000)
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,612,000</i>
 <i>E60</i>	 0	 0	 0	 0	 0	 15,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>
	\$0	\$0	\$0	\$0	\$0	\$4,627,000



ELECTED OFFICIALS

Ron Haymond, Analyst

Overview

The total FY 2000 appropriation for Elected Officials is \$59,868,600, a 5.3 percent increase compared to FY 1999. The General Fund appropriation increased by 7.8 percent.

Highlights

Attorney General

The total appropriation of \$27,525,300 for the Attorney General is a 3.2 percent increase compared to FY 1999. Included in the appropriation is \$150,000 for the establishment and operation of Children's Justice Centers in Grand and Uintah counties, and \$148,700 to the Child Protection Division to retain two child welfare attorneys and support staff to address the increase in litigation, court appearances, and other legal work resulting from amendments to the state child welfare laws. The legislature also made the Administration program a separate line item and reduced the base budget by \$276,300 in General Fund.

Included in the appropriation for the Prosecution Council is \$40,900 from the Public Safety Support Fund to continue development of a case management system to improve the collection and reporting of criminal history information.

In addition to the base budget funding for the Antitrust Prosecution Program, the legislature appropriated \$50,000 from the Antitrust Revolving

Fund to allow the Attorney General's Office to expand its efforts in prosecuting antitrust cases. The Attorney General also received a \$50,000 supplemental appropriation from the Antitrust Revolving Fund for antitrust litigation expenses.

State Auditor

The State Auditor's Office received a General Fund appropriation of \$2,618,700, a 3.6 percent increase over FY 1999. The increase is a result of the compensation package. The state auditor requested, and the governor recommended, a flat budget with no additional programs or expanded activities.

Governor

Appropriations for the governor include the Governor's Office, the Governor's Office of Planning and Budget (GOPB), and the Utah Commission on Criminal and Juvenile Justice (CCJJ).

The FY 2000 General Fund appropriation includes \$250,000 to fund the Quality Growth Act of 1999 and \$600,000 for the Western States Presidential Primary.

GOPB received a General Fund appropriation of \$150,000 to assist rural communities with the management of growth. In addition, \$45,600 was appropriated from the Olympic Special Revenue Fund to support the statutory duties and responsibilities of the State Olympic Officer.

CCJJ was appropriated a total of \$15,835,700 in federal funds, a 37.3 percent increase over the \$11,535,200 appropriated in FY 1999. Of this amount, \$10,443,800 is pass-through funding to local government agencies for anti-drug abuse, gang and juvenile delinquency prevention, victim assistance, and jail construction programs. Another \$2,336,900 is contracted with non-profit private agencies, and \$3,192,500 is passed through to other state agencies to support programs focused on drug abuse, delinquency prevention, victim assistance, and prison construction programs. The legislature also transferred the Community Crime Prevention program from the Department of Public Safety to CCJJ and appropriated \$295,000 from the General Fund to support this grant-in-aid program.

State Treasurer

The FY 2000 General Fund appropriation of \$790,100 is 3.3 percent greater than in FY 1999. The Unclaimed Property Division received an ongoing appropriation of \$75,000 from the Unclaimed Property Trust Fund as well as a \$75,000 FY 1999 supplemental appropriation for the increased cost of publishing the names and addresses of the legal owners of unclaimed property in various newspapers within the state.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 11 Funds for the Governor's Office are non-lapsing.
- 12 Funds for the Governor's Commission for Women and Families are nonlapsing.
- 13 Funds for the Governor's Emergency Fund are nonlapsing.
- 14 Funds for the Governor's Office of Planning and Budget are nonlapsing.

The ongoing appropriation of \$100,000 for the electronic law project is nonlapsing and is to be reallocated and spent on the Y2K computer problem. Funds not expended on Y2K are to be used for electronic commerce initiatives.

- 15 Funds for the Commission on Criminal and Juvenile Justice are nonlapsing.

The Commission will establish a Community Crime Prevention program with preference for grant funding placed on crime prevention programs that have a regional or statewide impact, involve multi-agency collaboration, encourage responsible adults to mentor children, and provide police officer training. CCJJ is authorized one full-time position to administer these grants.

The Administrative Office of the Courts and the Department of Human Services through its Division of Youth Corrections will work in cooperation with CCJJ to consider the findings and recommendations of the January 1999 Performance Audit of Utah's Juvenile Justice System. The parties will report to the Judiciary Interim Committee to determine the best practices for improving the system with emphasis on early intervention and the elimination of duplications in services and report their findings to the legislature in 2000.

- 16 Funds for the State Auditor are nonlapsing.
- 17 Funds for the State Treasurer are nonlapsing.
- 18 Funds for the Attorney General for Administration are nonlapsing.
- 19 Funds for the Attorney General's main line item are nonlapsing.

- 20 Funds for the Attorney General for Child Protection are nonlapsing.
- 21 Funds for the Attorney General for Antitrust are nonlapsing.
- 22 Funds for the Attorney General for the Prosecution Council are nonlapsing.
- 23 Funds for the Attorney General for Children's Justice centers are nonlapsing.
- 24 Funds for the Attorney General for the prevention of domestic violence are nonlapsing.
- 25 Funds for the Attorney General for Financial Crimes are nonlapsing.

General's Office, shall seek dismissal of the Lisa P. Settlement agreement as provided for in Item 44 of the agreement and report the status of the agreement at the July, 1999 meeting of the Health and Human Services Interim Committee and to the 2000 Health and Human Services Appropriations Subcommittee.

The Attorney General shall pay from the Attorney General's budget all discovery costs, including records retrieval costs, records storage costs, and record interpretation costs, in the Pelt litigation. Each state agency that incurs costs in complying with discovery requests for the Pelt litigation may obtain full reimbursement from the Attorney General for those costs.

Senate Bill 3

FY 2000, Item

- 11 The Division of Services for People with Disabilities, through the Attorney

FY 1999, Item

- 84 The \$50,000 payment from the Continental Broker Dealer to the Attorney General should be deposited in the General Fund.

Table 18

ELECTED OFFICIALS

Operations Budget by Funding Source

Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Attorney General							
Actual FY 1998	\$14,296,200	\$125,700	\$9,244,100	\$749,000	\$128,700	\$24,543,700	--
Authorized FY 1999	15,862,000	65,000	9,418,800	901,000	436,900	26,683,700	356.3
Appropriated FY 2000	16,482,600	65,000	9,751,600	922,700	303,400	27,525,300	356.2
Auditor							
Actual FY 1998	2,429,000	0	589,600	0	201,900	3,220,500	--
Authorized FY 1999	2,526,900	0	559,200	0	215,000	3,301,100	47.0
Appropriated FY 2000	2,618,700	0	552,300	0	0	3,171,000	47.0
Governor							
Actual FY 1998	6,952,200	9,795,800	363,100	767,800	1,122,700	19,001,600	--
Authorized FY 1999	7,557,500	13,725,800	368,100	851,200	2,343,900	24,846,500	114.8
Appropriated FY 2000	8,910,900	15,997,200	336,000	922,700	1,091,300	27,258,100	114.0
Treasurer							
Actual FY 1998	737,100	0	138,000	903,200	33,700	1,812,000	--
Authorized FY 1999	765,200	0	184,800	996,700	73,700	2,020,400	29.8
Appropriated FY 2000	790,100	0	186,800	937,300	0	1,914,200	29.8
TOTAL OPERATIONS BUDGET							
Actual FY 1998	\$24,414,500	\$9,921,500	\$10,334,800	\$2,420,000	\$1,487,000	\$48,577,800	--
Authorized FY 1999	26,711,600	13,790,800	10,530,900	2,748,900	3,069,500	56,851,700	547.9
Appropriated FY 2000	28,802,300	16,062,200	10,826,700	2,782,700	1,394,700	59,868,600	546.9

ELECTED OFFICIALS**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
	Attorney General		
F1	FY 1999 appropriated budget	\$15,862,000	\$0
F2	Adjustments to non-state funding levels	0	0
F3	Internal service fund adjustments	(7,700)	0
F4	Base cuts - Administration	(276,300)	0
	<i>Subtotal Base Budget - Attorney General</i>	<i>15,578,000</i>	<i>0</i>
	Auditor		
F5	FY 1999 appropriated budget	2,526,900	0
F6	Adjustments in non-state funding levels	0	0
F7	Internal service fund adjustments	100	0
	<i>Subtotal Base Budget - Auditor</i>	<i>2,527,000</i>	<i>0</i>
	Governor		
F8	FY 1999 appropriated budget	7,557,500	0
F9	One-time FY 1999 appropriations	(387,000)	0
F10	Adjustments in non-state funding levels	0	0
F11	Internal service fund adjustments	11,100	0
F12	Base cuts - Governor's Office	(129,700)	0
F13	Base cuts - Planning and Budget	(3,900)	0
F14	On-going nonlapsing funds to address Y2K computer problems	100,000	0
F15	Community Crime Prevention transferred from Public Safety to CCJJ	95,000	0
	<i>Subtotal Base Budget - Governor</i>	<i>7,243,000</i>	<i>0</i>
	Treasurer		
F16	FY 1999 appropriated budget	765,200	0
F17	Adjustments in non-state funding levels	0	0
F18	Internal service fund adjustments	700	0
	<i>Subtotal Base Budget - Treasurer</i>	<i>765,900</i>	<i>0</i>
	Total FY 2000 Base Budget	26,113,900	0
ONGOING APPROPRIATIONS -- FY 2000			
	Attorney General		
F19	Child welfare attorneys	148,700	0
F20	Children's justice centers in Grand and Uintah Counties (SB 116)	150,000	0
F21	Youth Court Act (SB 3, Item 10)	9,500	0
F22	Antitrust prosecution	0	0

Appropriations by Department - Elected Officials

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>F1</i>	\$0	\$110,400	\$9,222,200	\$851,000	\$11,400	\$26,057,000
<i>F2</i>	0	(45,400)	222,800	2,000	292,000	471,400
<i>F3</i>	0	0	(100)	100	0	(7,700)
<i>F4</i>	0	0	0	0	0	(276,300)
	<i>0</i>	<i>65,000</i>	<i>9,444,900</i>	<i>853,100</i>	<i>303,400</i>	<i>26,244,400</i>
<i>F5</i>	0	0	559,200	0	0	3,086,100
<i>F6</i>	0	0	(6,900)	0	0	(6,900)
<i>F7</i>	0	0	0	0	0	100
	<i>0</i>	<i>0</i>	<i>552,300</i>	<i>0</i>	<i>0</i>	<i>3,079,300</i>
<i>F8</i>	0	11,535,200	322,100	836,200	1,003,900	21,254,900
<i>F9</i>	0	0	0	0	0	(387,000)
<i>F10</i>	0	4,455,700	13,900	17,600	85,000	4,572,200
<i>F11</i>	0	0	0	(400)	0	10,700
<i>F12</i>	0	0	0	0	0	(129,700)
<i>F13</i>	0	0	0	0	0	(3,900)
<i>F14</i>	0	0	0	0	0	100,000
<i>F15</i>	0	0	0	0	0	95,000
	<i>0</i>	<i>15,990,900</i>	<i>336,000</i>	<i>853,400</i>	<i>1,088,900</i>	<i>25,512,200</i>
<i>F16</i>	0	0	186,900	921,700	0	1,873,800
<i>F17</i>	0	0	(2,100)	(77,700)	0	(79,800)
<i>F18</i>	0	0	0	0	0	700
	<i>0</i>	<i>0</i>	<i>184,800</i>	<i>844,000</i>	<i>0</i>	<i>1,794,700</i>
	0	16,055,900	10,518,000	2,550,500	1,392,300	56,630,600
<i>F19</i>	0	0	0	0	0	148,700
<i>F20</i>	0	0	0	0	0	150,000
<i>F21</i>	0	0	0	0	0	9,500
<i>F22</i>	0	0	0	50,000	0	50,000

ELECTED OFFICIALS**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
F23	Compensation package	505,500	0
F24	Personal service adjustments	49,100	0
	<i>Subtotal Ongoing Appropriations - Attorney General</i>	862,800	0
	Auditor		
F25	Compensation package	72,200	0
F26	Personal service adjustments	10,200	0
	<i>Subtotal Ongoing Appropriations - Auditor</i>	82,400	0
	Governor		
F27	21st Century Communities Program (HB 311)	100,000	0
F28	Quality Growth Act of 1999 (HB 119)	250,000	0
F29	Information technology support (SB 3, Item 9)	100,000	0
F30	Community Crime Prevention Program	200,000	0
F31	Rent increase in the Crime Victim Reparations Program	0	0
F32	State Olympic Coordination Act (SB 3, Item 82)	0	0
F33	Compensation package	108,100	0
F34	Personal service adjustments	15,900	0
	<i>Subtotal Ongoing Appropriations - Governor</i>	774,000	0
	Treasurer		
F35	Publishing costs to list names and addresses of owners of unclaimed property	0	0
F36	Compensation package	19,000	0
F37	Personal service adjustments	3,000	0
	<i>Subtotal Ongoing Appropriations - Treasurer</i>	22,000	0
	Subtotal Ongoing Appropriations	1,741,200	0
	ONE-TIME APPROPRIATIONS -- FY 2000		
	Attorney General		
F38	Personal service adjustments - Additional working day in FY 2000	41,800	0
	<i>Subtotal One-time Appropriations - Attorney General</i>	41,800	0
	Auditor		
F39	Personal service adjustments - Additional working day in FY 2000	9,300	0
	<i>Subtotal One-time Appropriations - Auditor</i>	9,300	0
	Governor		
F40	Western states presidential primary (SB 3, Item 7)	600,000	0
F41	21st Century Communities Program (HB 311)	50,000	0
F42	Crime reduction plans (HB 145)	150,000	0
F43	Emergency Fund	75,000	0
F44	Personal service adjustments - Additional working day in FY 2000	18,900	0
	<i>Subtotal One-time Appropriations - Governor</i>	893,900	0

Appropriations by Department - Elected Officials

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>F23</i>	0	0	249,100	16,300	0	770,900
<i>F24</i>	0	0	27,500	900	0	77,500
	<i>0</i>	<i>0</i>	<i>276,600</i>	<i>67,200</i>	<i>0</i>	<i>1,206,600</i>
<i>F25</i>	0	0	0	0	0	72,200
<i>F26</i>	0	0	0	0	0	10,200
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>82,400</i>
<i>F27</i>	0	0	0	0	0	100,000
<i>F28</i>	0	0	0	0	0	250,000
<i>F29</i>	0	0	0	0	0	100,000
<i>F30</i>	0	0	0	0	0	200,000
<i>F31</i>	0	0	0	2,100	0	2,100
<i>F32</i>	0	0	0	45,600	0	45,600
<i>F33</i>	0	5,000	0	16,700	1,600	131,400
<i>F34</i>	0	700	0	2,500	400	19,500
	<i>0</i>	<i>5,700</i>	<i>0</i>	<i>66,900</i>	<i>2,000</i>	<i>848,600</i>
<i>F35</i>	0	0	0	75,000	0	75,000
<i>F36</i>	0	0	1,500	13,500	0	34,000
<i>F37</i>	0	0	500	3,000	0	6,500
	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>91,500</i>	<i>0</i>	<i>115,500</i>
	0	5,700	278,600	225,600	2,000	2,253,100
<i>F38</i>	0	0	30,100	2,400	0	74,300
	<i>0</i>	<i>0</i>	<i>30,100</i>	<i>2,400</i>	<i>0</i>	<i>74,300</i>
<i>F39</i>	0	0	0	0	0	9,300
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,300</i>
<i>F40</i>	0	0	0	0	0	600,000
<i>F41</i>	0	0	0	0	0	50,000
<i>F42</i>	0	0	0	0	0	150,000
<i>F43</i>	0	0	0	0	0	75,000
<i>F44</i>	0	600	200	2,200	400	22,300
	<i>0</i>	<i>600</i>	<i>200</i>	<i>2,200</i>	<i>400</i>	<i>897,300</i>

ELECTED OFFICIALS**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
	Treasurer		
F45	Personal service adjustments - Additional working day in FY 2000	2,200	0
	<i>Subtotal One-time Appropriations - Treasurer</i>	2,200	0
	Subtotal One-time Appropriations	947,200	0
Total FY 2000 Operating Budget Appropriations		\$28,802,300	\$0

SUPPLEMENTALS -- FY 1999

	Attorney General		
F46	Antitrust prosecution	\$0	\$0
	<i>Subtotal Supplementals - Attorney General</i>	0	0
	Treasurer		
F47	Publishing costs to list names and addresses of owners of unclaimed property	0	0
	<i>Subtotal Supplementals - Treasurer</i>	0	0
Total FY 1999 Supplementals		\$0	\$0

Appropriations by Department - Elected Officials

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>F45</i>	0	0	0	1,800	0	4,000
	0	0	0	1,800	0	4,000
	0	600	30,300	6,400	400	984,900
	\$0	\$16,062,200	\$10,826,900	\$2,782,500	\$1,394,700	\$59,868,600

<i>F46</i>	\$0	\$0	\$0	\$50,000	\$0	\$50,000
	0	0	0	50,000	0	50,000
<i>F47</i>	0	0	0	75,000	0	75,000
	0	0	0	75,000	0	75,000
	\$0	\$0	\$0	\$125,000	\$0	\$125,000



ENVIRONMENTAL QUALITY

Joe Brown, Analyst

Overview

The total FY 2000 operations budget for the department decreased \$2,893,800 to \$34,661,000, a 7.7 percent decline from FY 1999. However, most of this can be attributed to a \$3,090,700 appropriation for high level nuclear waste mitigation which is included in FY 1999 but not in the FY 2000 budget. This appropriation was contingent on the state receiving a \$5,000,000 license fee from those seeking to operate a high level nuclear waste facility in Utah. This fee seems unlikely to be collected in either FY 1999 or FY 2000.

The capital budget for FY 2000 is \$42,069,100 and includes appropriations of \$29,517,100 for drinking water and wastewater loan programs and \$11,251,700 in federal funds for environmental remediation.

Appropriations for capital items previously included in the Department of Environmental Quality's operating budget have been moved for all three fiscal periods to the capital budget to better reflect actual operating revenues and expenditures of the department. Divisions with notable budget changes are mentioned below.

Highlights

Executive Director's Office

The Executive Director's Office received an FY 2000 one-time appropriation for \$400,000 from

the Environmental Quality Restricted Account to be used to pay the legal and technical expenses the department has or may incur from investigation, evaluation, and litigation efforts in its fight to keep high level nuclear waste out of the state.

Air Quality

The current lease for the air monitoring center expires at the end of FY 1999. The center has been asked to relocate and has found a new location. The new lease will cost an additional \$65,000 per year which was approved by the legislature.

Environmental Response/Remediation

The legislature approved a one-time appropriation of \$87,200 from the Petroleum Storage Tank Trust Fund to be used to hire legal counsel through the Attorney General's Office. Legal counsel will assist the department in pursuing and recovering expenditures which have been made to clean up underground storage tanks not covered under the Petroleum Storage Tank Trust Fund. Any recovered costs will be put into that trust fund.

Water Quality

The legislature authorized \$63,700 in additional fees to provide funding for a person to assist with inspection and issuance of ground water permits.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 262 Funds appropriated for FY 2000 for the purpose of addressing high level nuclear waste are nonlapsing.

Any unexpended funds in the Air Operating Permit program are nonlapsing and authorized for use in the Operating Permit Program in FY 2000 to reduce emission fees.

Funding provided to hire a full time attorney to recover Petroleum Storage Tank Trust Funds and Petroleum Storage Cleanup Funds is to be used exclusively for that purpose. This funding is to be considered a one-time appropriation.

The Department of Environmental Quality (DEQ) is to handle hazardous material cleanups during FY 2000 from existing funds available to the department.

DEQ is to report during the 1999 interim to a joint meeting of the Transportation and Natural Resources interim committees on functions and issuance of ground water permits and their funding sources.

The Division of Air Quality is to implement a program for recognition of Utah businesses that have significantly reduced

their operating emissions within the last ten years and have achieved and maintained compliance. The program should include certificates of commendation to be presented by DEQ to these companies.

Senate Bill 1

FY 1999, Item

- 66 Funds appropriated for FY 1999 for the purpose of addressing high level nuclear waste are nonlapsing.
- 67 Remaining funds in the Sharon Steel litigation are to be lapsed to the Hazardous Substances Mitigation Fund for use as matching money for the state's share of the Sharon Steel Cleanup project.

Remaining funds in the Underground Storage Tank Cleanup appropriations are to be transferred to the Petroleum Storage Tank Cleanup Fund to be used for the purpose of cleaning up leaking underground storage tank sites that are not covered under the Petroleum Storage Tank Expendable Trust Fund.

Funds for the Underground Storage Tank ACCESS database are nonlapsing.

- 68 Unexpended licensing fees paid in FY 1999 for the purpose of applying for new radioactive waste disposal licenses are nonlapsing.

Table 19**ENVIRONMENTAL QUALITY**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Executive Director							
Actual FY 1998	\$1,633,300	\$308,100	\$0	\$553,200	\$1,628,300	\$4,122,900	--
Authorized FY 1999	1,639,600	416,700	0	3,493,300	2,062,600	7,612,200	44.8
Appropriated FY 2000	1,775,000	137,400	0	591,500	1,729,400	4,233,300	44.8
Air Quality							
Actual FY 1998	1,969,900	2,212,000	3,296,400	0	(424,800)	7,053,500	--
Authorized FY 1999	2,047,200	2,758,100	3,282,600	0	(805,500)	7,282,400	120.0
Appropriated FY 2000	2,164,400	2,572,900	3,372,300	0	(805,500)	7,304,100	117.0
Drinking Water							
Actual FY 1998	1,195,400	920,100	116,600	49,400	(220,000)	2,061,500	--
Authorized FY 1999	1,206,300	2,641,200	135,200	50,800	(165,000)	3,868,500	29.5
Appropriated FY 2000	1,234,100	2,666,100	136,400	51,200	(164,700)	3,923,100	29.5
Environmental Response/Remediation							
Actual FY 1998	853,700	1,869,600	530,100	999,600	(382,500)	3,870,500	--
Authorized FY 1999	884,500	1,519,200	523,700	1,092,900	(409,500)	3,610,800	77.0
Appropriated FY 2000	907,400	1,595,900	525,900	1,170,000	(381,900)	3,817,300	77.0
Radiation							
Actual FY 1998	805,800	92,700	164,700	530,700	48,300	1,642,200	--
Authorized FY 1999	838,800	84,600	288,900	545,200	64,400	1,821,900	21.0
Appropriated FY 2000	862,800	85,200	260,000	557,900	65,700	1,831,600	21.0
Solid and Hazardous Waste							
Actual FY 1998	97,300	725,700	1,510,400	3,663,000	(363,200)	5,633,200	--
Authorized FY 1999	101,100	859,400	2,222,000	3,767,700	(130,100)	6,820,100	70.0
Appropriated FY 2000	105,700	880,500	1,949,900	3,858,900	(130,100)	6,664,900	70.0
Water Quality							
Actual FY 1998	2,313,500	2,232,000	515,200	700,600	(644,600)	5,116,700	--
Authorized FY 1999	2,366,600	3,349,900	517,800	477,200	(172,600)	6,538,900	64.3
Appropriated FY 2000	2,439,800	2,805,800	578,800	491,900	570,400	6,886,700	64.3
TOTAL OPERATIONS BUDGET							
Actual FY 1998	\$8,868,900	\$8,360,200	\$6,133,400	\$6,496,500	(\$358,500)	\$29,500,500	--
Authorized FY 1999	9,084,100	11,629,100	6,970,200	9,427,100	444,300	37,554,800	426.6
Appropriated FY 2000	9,489,200	10,743,800	6,823,300	6,721,400	883,300	34,661,000	423.6

Table 20
ENVIRONMENTAL QUALITY

Capital Budget by Funding Source

Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Water Treatment Projects							
Actual FY 1998	\$0	\$13,148,500	\$0	\$16,444,900	\$0	\$29,593,400	--
Authorized FY 1999	0	16,541,000	0	17,363,000	0	33,904,000	0.0
Appropriated FY 2000	0	11,817,100	0	17,700,000	0	29,517,100	0.0
Hazardous Substances Mitigation Fund							
Actual FY 1998	0	0	0	400,000	0	400,000	--
Authorized FY 1999	0	0	0	400,000	0	400,000	0.0
Appropriated FY 2000	0	0	0	0	0	0	0.0
Environmental Site Remediation							
Actual FY 1998	0	3,586,000	0	0	0	3,586,000	--
Authorized FY 1999	0	11,255,700	0	0	0	11,255,700	0.0
Appropriated FY 2000	0	11,251,700	0	0	0	11,251,700	0.0
Petroleum Storage Tank Program							
Actual FY 1998	0	0	0	2,195,000	(1,565,200)	629,800	--
Authorized FY 1999	0	0	0	2,000,000	1,295,800	3,295,800	0.0
Appropriated FY 2000	0	0	0	0	1,300,300	1,300,300	0.0
TOTAL CAPITAL BUDGET							
Actual FY 1998	\$0	\$16,734,500	\$0	\$19,039,900	(\$1,565,200)	\$34,209,200	--
Authorized FY 1999	0	27,796,700	0	19,763,000	1,295,800	48,855,500	0.0
Appropriated FY 2000	0	23,068,800	0	17,700,000	1,300,300	42,069,100	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1998	\$8,868,900	\$25,094,700	\$6,133,400	\$25,536,400	(\$1,923,700)	\$63,709,700	--
Authorized FY 1999	9,084,100	39,425,800	6,970,200	29,190,100	1,740,100	86,410,300	426.6
Appropriated FY 2000	9,489,200	33,812,600	6,823,300	24,421,400	2,183,600	76,730,100	423.6

ENVIRONMENTAL QUALITY**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

	General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000		
All Divisions		
<i>G1</i> FY 1999 appropriated budget	\$9,084,100	\$0
<i>G2</i> One-time FY 1999 appropriations	0	0
<i>G3</i> Estimated internal service fund adjustments	36,000	0
<i>G4</i> Estimated base cuts	(50,000)	0
<i>G5</i> Adjustments in non-state funding levels	0	0
Total FY 2000 Base Budget	9,070,100	0
ONGOING APPROPRIATIONS -- FY 2000		
All Divisions		
<i>G6</i> Local health department COLA	16,500	0
<i>G7</i> Air monitoring center rent increase	65,000	0
<i>G8</i> Underground storage tank database software maintenance	0	0
<i>G9</i> Compensation package/Personal service adjustments	258,200	0
Subtotal Ongoing Appropriations	339,700	0
ONE-TIME APPROPRIATIONS -- FY 2000		
All Divisions		
<i>G10</i> High level nuclear waste litigation	50,000	0
<i>G11</i> Underground storage tank recovery attorney costs	0	0
<i>G12</i> Ground water permit oversight inspector	0	0
<i>G13</i> Personal service adjustments -- Additional working day in FY 2000	29,400	0
Subtotal One-time Appropriations	79,400	0
Total FY 2000 Operating Budget Appropriations	\$9,489,200	\$0
CAPITAL BASE BUDGET -- FY 2000		
Environmental Quality		
<i>G14</i> FY 1999 appropriated budget	\$0	\$0
<i>G15</i> One-time appropriations	0	0
<i>G16</i> Adjustments in non-state funding levels	0	0
Total FY 2000 Capital Budget	\$0	\$0
SUPPLEMENTALS -- FY 1999		
All Divisions		
<i>G17</i> Underground storage tank database software maintenance	\$0	\$0
Total FY 1999 Supplementals	\$0	\$0

Appropriations by Department - Environmental Quality

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>G1</i>	\$0	\$10,206,500	\$6,673,500	\$9,377,100	\$891,500	\$36,232,700
<i>G2</i>	0	0	0	(3,313,200)	0	(3,313,200)
<i>G3</i>	0	8,900	12,900	13,900	0	71,700
<i>G4</i>	0	0	0	(17,800)	0	(67,800)
<i>G5</i>	0	297,600	(54,300)	0	(11,700)	231,600
	0	10,513,000	6,632,100	6,060,000	879,800	33,155,000
<i>G6</i>	0	0	0	0	0	16,500
<i>G7</i>	0	0	0	0	0	65,000
<i>G8</i>	0	0	0	20,000	0	20,000
<i>G9</i>	0	208,800	114,600	138,500	3,500	723,600
	0	208,800	114,600	158,500	3,500	825,100
<i>G10</i>	0	0	0	400,000	0	450,000
<i>G11</i>	0	0	0	87,200	0	87,200
<i>G12</i>	0	0	63,700	0	0	63,700
<i>G13</i>	0	22,000	12,900	15,700	0	80,000
	0	22,000	76,600	502,900	0	680,900
	\$0	\$10,743,800	\$6,823,300	\$6,721,400	\$883,300	\$34,661,000
<i>G14</i>	\$0	\$22,337,400	\$0	\$21,309,800	\$1,231,200	\$44,878,400
<i>G15</i>	0	0	0	(2,400,000)	0	(2,400,000)
<i>G16</i>	0	731,400	0	(1,209,800)	69,100	(409,300)
	\$0	\$23,068,800	\$0	\$17,700,000	\$1,300,300	\$42,069,100
<i>G17</i>	\$0	\$0	\$0	\$50,000	\$0	\$50,000
	\$0	\$0	\$0	\$50,000	\$0	\$50,000



HEALTH

Kimberly Hood, Analyst

Overview

The Utah Department of Health (DOH) exists to protect the public's health through preventing illness, injury and premature death, assuring access to health care, and promoting healthy lifestyles. The divisions and offices are listed below:

- Executive Director Operations
- Health Systems Improvement
- Epidemiology and Laboratory Services
- Community and Family Health Services
- Health Care Financing
- Medical Assistance
- Children's Health Insurance Program

In addition to the DOH, three other organizations are included in this section. They are:

- Veteran's Nursing Home
- Health Policy Commission
- Medical Education Council

The Veteran's Nursing Home provides skilled and intermediate levels of care to Utah's veterans and eligible spouses. The Health Policy Commission is responsible for health systems reform in Utah that increases access to health care services, enhances quality, and contains health care cost. The Medical Education Council assures that Utah is matching its health care workforce training efforts with the state and regional needs, as well as assuring an adequate supply and type of health professions.

The total FY 2000 appropriation for DOH of \$916,815,700 is a 3.4 percent increase over FY 1999. The General Fund appropriation of \$183,773,700 is a 5.6 percent increase over FY 1999.

Highlights

Executive Director

The Children's Organ Transplant Fund received an additional \$100,000. This fund provides families assistance with some ancillary expenses involved in an organ transplant.

House Bill 289, *Healthy Community Act*, appropriates \$100,000 in one-time General Fund for a healthy communities grant program. The program requires matching funds and is designed to be a family-focused youth development approach to coordinated prevention and early intervention for high-risk youth and their families.

The legislature also appropriated \$43,800 for a 2.5 percent cost-of-living increase to local health providers.

Health Systems Improvement

For a third year, the legislature appropriated \$100,000 in one-time mineral lease funds for continued operation of the state rural telemedicine program.

The legislature also appropriated \$500,000 in one-time mineral lease funds for the Primary Care Grant Program. This program provides access to health care for underserved populations such as migrant workers, Native Americans, and working poor adults.

Senate Bill 54, *Emergency Medical Services Systems Act*, creates an emergency medical services committee and establishes certification, permit, and licensing requirements for personnel and providers. The legislation also requires state regulation of the emergency medical services market, creation of exclusive geographic service areas for ambulance and paramedic providers, and creates an administrative process for issuing licenses in the geographic areas. The legislature appropriated \$45,000 in total funds for implementation of the new law.

The legislature passed Senate Bill 74, *Child Care Provider Criminal Background Check Amendments*, and appropriated \$37,500 General Fund for one additional employee and 4,000 fingerprint checks. The legislation requires a national criminal background check on individuals associated with child care providers.

Community and Family Health

The legislature appropriated \$275,000 in one-time General Fund for the Utah Statewide Immunization Information System (USIIS). The one-time funding demonstrates the state commitment and provides the state share for a cooperative work and funding agreement with the private sector. The USIIS system will be expanded to over 300 private providers and is designed to register and track immunizations as well as remind parents when their children need immunizing.

HB 8, *Child Literacy Programs*, appropriates \$25,000 to the Department of Health to provide information kits to the parents of new-born infants.

Health Care Financing/Medical Assistance

Federally mandated inflation and utilization increases, combined with a reduction in the federal funding participation rate, result in an increase of \$8,773,900 in the General Fund appropriation for the Medical Assistance program. This increase was offset by a \$670,000 base cut. The General Fund amount is \$4,656,200 below the governor's recommendation.

The legislature also appropriated \$4,900,200 in one-time restricted funds for the Medicaid program from the Medicaid Transition Account. This account was established in 1996 to capture savings resulting from the transition to managed care and was established for the purpose of expanding access to health care services.

Included in the appropriation from restricted funds is \$163,700 in one-time funding to allow 32 children, medically dependent on technology, to stay at home with their parents and still receive their medical care services and supports. This is part of the Medicaid program known as the Travis C. Waiver.

Children's Health Insurance Program

A major budget issue this year was funding the Children's Health Insurance Program (CHIP). CHIP provides health insurance for children under the age of 19 whose family income is at or below 200 percent of the federal poverty level, or between \$16,700 and \$33,400. This program is enrolling 200 to 300 children per week and is targeting 30,000 uninsured children. To date 7,800 children are enrolled.

The legislature appropriated \$19,702,700 in total funds to start up CHIP and provide health insurance to children in working poor families. State matching funds for CHIP are provided by an assessment on Utah hospitals.

Future Budget Considerations

State funding of \$5,500,000 for the Children's Health Insurance Program is provided by a tax assessment on Utah hospitals. However, next legislative session, the repeal of the hospital tax may be considered. The hospital tax assessment provides a consistent and reliable state funding source for CHIP's long-term needs.

Replacement of one-time funding with ongoing funding for the Travis C. Waiver will need to be considered, as well as ongoing funding for the state Primary Care Grant Program.

Medicaid's ongoing need to fund inflation, utilization, and caseload increases each year will significantly impact the General Fund in the future. For several years these increases have been partially funded with one-time restricted funds. When restricted funds are no longer available, the Medicaid program will need to be reduced or alternative funding identified.

On November 23, 1998, state attorneys general entered into a \$206 billion settlement agreement with the major tobacco manufacturers. Individual states will receive billions of dollars in payments from the tobacco companies in exchange for dropping their lawsuits and agreeing not to sue in the future. In addition, to making payments to states, tobacco companies will restrict their marketing activities and establish new efforts to reduce tobacco consumption.

Utah is estimated to receive, no later than June 30, 2000, the initial payment of \$10,000,000 and the first annual payment of \$28,000,000 from the tobacco settlement agreement. However, it is probable that the amount actually collected will be less than the settlement amount. These expectations are fueled by the action of the federal government, either directly or indirectly, to claim part of the states' settlement; tobacco companies decreasing state payments because of declining nationwide cigarette sales; the solvency of tobacco companies;

and a portion of the outside attorneys' reimbursement possibly coming from state settlement funds. Additionally, cigarette tax collections are expected to decline as cigarette prices increase and as anti-smoking campaigns cause consumption to decrease resulting in a negative impact to the state General Fund revenues.

Governor Leavitt recommends holding the settlement funds in a trust account until more information is known and until some of the major concerns are resolved. At that time, the governor recommends a substantial portion of the funds for items such as anti-tobacco campaigns, drug abuse prevention and education programs, drug courts, adult and youth corrections, and other existing health programs.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 122 The department will present to the Legislative Fiscal Analyst's Office detailed outcome measures in terms, when possible, of outcomes achieved with the population served in addition to the report of the total numbers served. The report should include those who are statistically eligible but did not need or accept state services. The Legislative Fiscal Analyst should include such information in his budget presentation.

The departments of Health and Human Services, the Division of Employment Development in the Department of Workforce Services, and the State Office of Education should work jointly, through the regular budget process, to present program budget overviews, including the most appropriate and least costly funding options, for services to the aging and to people with disabilities.

- 124 Fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensing are nonlapsing.

Funding from the Mineral Lease Account for the state Primary Care Grant Program for Underserved Populations is nonlapsing.

Funding from the Mineral Lease Account for the state Primary Care Grant Program for Underserved Populations should be funded with ongoing funds in FY 2001.

- 128 The Division of Epidemiology and Laboratory Services may receive donated laboratory equipment and should use such donated equipment for the purpose of promoting and protecting the public health.

- 129 The Division of Community and Family Health Services will suggest a \$10.00 donation for children's services in the Early Intervention Program.

Funding for the Utah Statewide Immunization Information System is nonlapsing.

- 130 The Division of Health Care Financing may expend up to \$10,000 of General Fund allocated for Medical Assistance to provide emergent medical-related services for persons not qualified for Medicaid or the Utah Medical Assistance Program.

- 131 The Department of Health will review with the Interim Executive Appropriations

Committee any Medicaid program reductions or additions.

- 133 The authority of the Health Policy Commission is extended to the statutory repeal date of July 1, 2001 as long as the commission continues to implement the following principles, as established in HealthPrint: 1) individuals should be responsible for their own health coverage; 2) choice of a provider should be decided by cost-conscious consumers; 3) problems in the current market should be fixed by enhancing competition rather than setting up a government-run system; 4) health system reform should not require new taxes; and 5) effective health system reform is a long-term, on-going process.

Senate Bill 3

FY 2000, Item

- 48 The hospital tax imposed in accordance with UCA 26-40-111 should be considered for repeal during the 2000 legislative session.

Senate Bill 1

FY 1999, Item

- 37 Under the terms of UCA 63-38-8.1, item 125, Chapter 394, Laws of Utah 1998 is non-lapsing.

Table 21**HEALTH**Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Executive Director							
Actual FY 1998	\$7,151,800	\$2,589,400	\$875,200	\$100,000	\$740,000	\$11,456,400	--
Authorized FY 1999	7,364,700	2,465,100	905,400	100,000	640,100	11,475,300	140.5
Appropriated FY 2000	7,387,300	2,438,500	1,162,200	100,000	472,100	11,560,100	139.9
Children's Health Insurance							
Actual FY 1998	0	0	0	0	\$0	0	--
Authorized FY 1999	0	7,552,900	0	1,948,500	0	9,501,400	6.5
Appropriated FY 2000	0	15,548,200	0	4,154,500	0	19,702,700	27.5
Veterans Nursing Home							
Actual FY 1998	0	0	0	6,300	0	6,300	--
Authorized FY 1999	0	934,400	1,560,000	564,700	0	3,059,100	2.0
Appropriated FY 2000	0	1,109,600	1,608,200	0	90,000	2,807,800	2.0
Health Policy Commission							
Actual FY 1998	270,100	0	0	0	129,500	399,600	--
Authorized FY 1999	323,500	0	0	0	100,000	423,500	4.0
Appropriated FY 2000	334,100	0	0	0	100,000	434,100	4.5
Health Systems Improvement							
Actual FY 1998	4,006,100	2,844,200	1,756,100	52,500	1,280,300	9,939,200	--
Authorized FY 1999	4,326,700	3,135,700	2,150,900	94,700	1,495,300	11,203,300	141.3
Appropriated FY 2000	4,479,800	3,195,000	2,378,400	0	1,679,500	11,732,700	141.3
Epidemiology and Laboratory Services							
Actual FY 1998	4,380,300	3,266,000	1,585,000	0	676,900	9,908,200	--
Authorized FY 1999	4,495,000	4,042,600	1,539,000	150,000	768,800	10,995,400	123.8
Appropriated FY 2000	4,637,200	3,854,000	1,741,600	150,000	424,300	10,807,100	122.1
Community and Family Health Services							
Actual FY 1998	11,277,800	44,374,900	11,325,600	0	1,563,700	68,542,000	--
Authorized FY 1999	11,164,100	48,387,200	11,164,800	250,000	3,301,200	74,267,300	268.6
Appropriated FY 2000	11,423,700	47,975,400	11,797,300	250,000	3,089,200	74,535,600	271.6
Health Care Financing							
Actual FY 1998	9,120,800	27,575,400	878,000	31,900	12,644,900	50,251,000	--
Authorized FY 1999	9,554,900	28,863,200	1,276,900	31,900	12,505,800	52,232,700	431.0
Appropriated FY 2000	10,014,100	28,903,000	1,352,800	31,900	12,219,300	52,521,100	429.0
Medical Education Council							
Actual FY 1998	0	0	5,000	0	31,500	36,500	--
Authorized FY 1999	0	0	40,000	0	0	40,000	0.0
Appropriated FY 2000	500,000	0	40,000	0	0	540,000	0.0
Medical Assistance*							
Actual FY 1998	133,317,800	479,401,100	32,173,700	11,767,600	25,491,600	682,151,800	--
Authorized FY 1999	136,852,600	499,836,700	33,799,800	11,235,300	31,420,500	713,144,900	51.5
Appropriated FY 2000	144,997,500	513,105,300	32,595,500	10,458,600	31,017,600	732,174,500	51.5
TOTAL OPERATIONS BUDGET							
Actual FY 1998	\$169,524,700	\$560,051,000	\$48,598,600	\$11,958,300	\$42,558,400	\$832,691,000	--
Authorized FY 1999	174,081,500	595,217,800	52,436,800	14,375,100	50,231,700	886,342,900	1,169.2
Appropriated FY 2000	183,773,700	616,129,000	52,676,000	15,145,000	49,092,000	916,815,700	1,189.4

*See Table 21a for more details.

Table 21a
HEALTH - Medical Assistance Detail

Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Total Other	Total	Est. Posi- tions
Utah Medical Assistance Program (UMAP)							
Actual FY 1998	\$3,232,200	\$2,080,700	\$0	\$0	\$1,496,200	\$6,809,100	--
Authorized FY 1999	3,258,900	1,700,000	0	0	1,511,700	6,470,600	51.5
Appropriated FY 2000	3,299,900	2,080,700	0	0	1,519,500	6,900,100	51.5
Medicaid- Base Program							
Actual FY 1998	130,085,600	405,624,000	32,173,700	11,767,600	(7,629,400)	572,021,500	--
Authorized FY 1999	133,593,700	423,766,000	33,799,800	11,235,300	958,200	603,353,000	0.0
Appropriated FY 2000	141,697,600	436,653,900	32,595,500	10,458,600	547,500	621,953,100	0.0
Medicaid-Human Services							
Actual FY 1998	0	71,696,400	0	0	31,624,800	103,321,200	--
Authorized FY 1999	0	74,370,700	0	0	28,950,600	103,321,300	0.0
Appropriated FY 2000	0	74,370,700	0	0	28,950,600	103,321,300	0.0
Total Medical Assistance							
Actual FY 1998	\$133,317,800	\$479,401,100	\$32,173,700	\$11,767,600	\$25,491,600	\$682,151,800	--
Authorized FY 1999	136,852,600	499,836,700	33,799,800	11,235,300	31,420,500	713,144,900	51.5
Appropriated FY 2000	144,997,500	513,105,300	32,595,500	10,458,600	31,017,600	732,174,500	51.5

Table 21a provides greater detail on the Medical Assistance Program shown in Table 21.

HEALTH**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
	Department of Health		
H1	FY 1999 appropriated budget	\$174,081,500	\$0
H2	One-time FY 1999 appropriations	(270,000)	0
H3	Internal service fund adjustments	(65,800)	0
H4	Medical Assistance	(670,000)	0
H5	Health Data Analysis	(232,900)	0
H6	Adjustments in non-state funding levels	0	0
H7	Transfers	(35,000)	0
	Total FY 2000 Base Budget	172,807,800	0
ONGOING APPROPRIATIONS -- FY 2000			
	Department of Health		
H8	Medicaid inflation and caseload growth	7,025,800	0
H9	Medicaid match rate change	1,748,100	0
H10	Children's Health Insurance Program (CHIP)	0	0
H11	Media campaign: anti-smoking	0	0
H12	Drug testing	0	0
H13	Emergency Medical Services Systems Act (SB 54; SB 3, Item 46)	(80,000)	0
H14	Child Care Provider Criminal Background Check (SB 74; SB 3, Item 47)	37,500	0
H15	Child Literacy (HB 8)	25,000	0
H16	Local health provider cola	43,800	0
H17	Compensation	482,900	0
H18	Personal services	726,000	0
	Subtotal Ongoing Appropriations	10,009,100	0
ONE-TIME APPROPRIATIONS -- FY 2000			
	Department of Health		
H19	Primary care grants	0	0
H20	Telehealth	0	0
H21	Utah Immunization Information System (USIIS)	275,000	0
H22	Technology dependent children	0	0
H23	New Medicaid children from CHIP outreach	0	0

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>H1</i>	\$0	\$564,918,700	\$40,870,200	\$13,315,700	\$44,396,900	\$837,583,000
<i>H2</i>	0	0	0	(3,900,000)	0	(4,170,000)
<i>H3</i>	0	0	0	0	0	(65,800)
<i>H4</i>	0	0	0	0	0	(670,000)
<i>H5</i>	0	0	0	0	0	(232,900)
<i>H6</i>	0	7,915,700		(7,174,800)	3,319,700	4,060,600
<i>H7</i>	0	0	0	0	0	(35,000)
	0	572,834,400	40,870,200	2,240,900	47,716,600	836,469,900
<i>H8</i>	0	21,472,300	335,500	1,152,500	0	29,986,100
<i>H9</i>	0	(1,895,900)	74,700	73,100	0	0
<i>H10</i>	0	7,632,500	0	1,945,500	0	9,578,000
<i>H11</i>	0	0	0	250,000	0	250,000
<i>H12</i>	0	0	0	150,000	0	150,000
<i>H13</i>	0	0	125,000	0	0	45,000
<i>H14</i>	0	0	96,000	0	0	133,500
<i>H15</i>	0	0	0	0	0	25,000
<i>H16</i>	0	0	0	0	0	43,800
<i>H17</i>	0	492,000	82,000	0	75,200	1,132,100
<i>H18</i>	0	804,400	90,800	0	103,000	1,724,200
	0	28,505,300	804,000	3,571,100	178,200	43,067,700
<i>H19</i>	0	0	0	500,000	0	500,000
<i>H20</i>	0	0	0	100,000	0	100,000
<i>H21</i>	0	0	0	0	584,100	859,100
<i>H22</i>	0	429,600	6,700	163,700	0	600,000
<i>H23</i>	0	3,150,700	49,200	1,200,000	0	4,399,900

HEALTH**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
H24	Medicaid program	0	0
H25	Kurt Oscarson: Organ Transplant Fund	0	0
H26	Healthy Communities Act (HB 289)	100,000	0
H27	Personal services adjustments -- Additional working day FY 2000	81,800	0
	<i>Subtotal One-time Appropriations - DOH</i>	<i>456,800</i>	<i>0</i>
	Medical Education Council		
H28	Medical Education Council	500,000	0
	<i>Subtotal One-time Appropriations - MEC</i>	<i>500,000</i>	<i>0</i>
	Subtotal One-time Appropriations	956,800	0
Total FY 2000 Operating Budget Appropriations		\$183,773,700	\$0

SUPPLEMENTALS -- FY 1999

	Department of Health		
H29	Anti-tobacco media campaign	\$0	\$0
H30	Alcohol and drug testing fee	0	0
Total FY 1999 Supplementals		\$0	\$0

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>H24</i>	0	11,128,700	10,933,300	7,869,300	0	29,931,300
<i>H25</i>	0	0	0	100,000	0	100,000
<i>H26</i>	0	0	0	0	0	100,000
<i>H27</i>		80,300	12,600		13,100	187,800
	<i>0</i>	<i>14,789,300</i>	<i>11,001,800</i>	<i>9,933,000</i>	<i>597,200</i>	<i>36,778,100</i>
<i>H28</i>	0	0	0	0	0	500,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
	0	14,789,300	11,001,800	9,933,000	597,200	37,278,100
	\$0	\$616,129,000	\$52,676,000	\$15,745,000	\$48,492,000	\$916,815,700
<i>H29</i>	\$0	\$0	\$0	\$250,000	\$0	\$250,000
<i>H30</i>	0	0	0	150,000	0	150,000
	\$0	\$0	\$0	\$400,000	\$0	\$400,000



HIGHER EDUCATION

Brad Mortensen, Analyst

Overview

Higher Education includes the Utah System of Higher Education (USHE) and the Utah Education Network (UEN). USHE consists of nine state-operated universities and colleges and the State Board of Regents. UEN, a collaboration between USHE and Public Education, includes two public television stations and two statewide education technology networks.

The total FY 2000 appropriation for Higher Education is \$713,482,500. Of this amount, \$707,292,600 is ongoing funding and \$6,189,900 is one-time funding. Excluding one-time appropriations, base adjustments, and transfers, Higher Education received a 3.7 percent increase of \$25,387,200 in ongoing support. The new ongoing amount includes \$18,695,100 from state tax funds (General Fund and school funds), \$6,533,200 from dedicated credits (primarily tuition), and \$158,900 from mineral lease revenue.

A 1996 constitutional amendment allows income tax revenue (school funds) to finance Higher Education. For FY 2000, school funds make up 31 percent of Higher Education's state tax fund appropriations. This is up from 28 percent for FY 1999.

Highlights

Utah System of Higher Education

Enrollment growth for 1,479 full-time equivalent (FTE) students at Utah Valley State College

(UVSC), Southern Utah University (SUU), Snow College South, and Dixie College was funded with a tax funds appropriation of \$3,208,800 and a dedicated credits appropriation of \$1,683,700. These amounts cover the direct instructional costs of the new students as determined by the Board of Regents weighted enrollment formula.

In addition to this, the appropriated amounts would provide an indirect instructional cost factor of \$437 per FTE student. However, estimates indicate that dedicated credits associated with the enrollment growth will be \$79,900 less than the appropriation. This effectively reduces the indirect cost factor to \$380 per FTE student. An indirect cost factor of \$600 was requested by the Board of Regents in the weighted enrollment formula.

Although four institutions received enrollment growth funding, USHE total enrollment is down 4.5 percent because of the conversion to semesters. Estimated FY 1999 annualized enrollment is 82,061 FTE students – 3,903 FTE students below the funded target of 85,964 FTE students. No adjustments were made for enrollment declines because of prior legislative intent language. USHE expects enrollment levels to rebound once students adapt to the semester calendar.

New operations and maintenance funding totaled \$2,098,500. Funded projects include the following: University of Utah (UofU) – Christensen Business Center, Skaggs Biology Building, Huntsman Cancer Institute, and Gardner Hall Renovation; Weber State University (WSU) – Browning Center; SUU – Custodial Service

Facility; Snow College – Noyes Building and South Campus Shop expansion; Dixie College – Avenna Center and Harmons property; and Salt Lake Community College (SLCC) – South City Campus Annex.

USHE received \$1,000,000 in ongoing tax funds and \$500,000 in one-time tax funds for a base budget initiative to address instruction-related quality. Institutional presidents have flexibility in determining its allocation. The initiative amounts to \$12.19 in ongoing funds and \$6.09 in one-time funds per FTE student. Similar to the base budget initiative, institutional presidents will also determine the allocation of \$1,384,400, or 29 percent, of new dedicated credits revenue. Intent language specifies student leaders should provide input on the allocation of these dedicated credits.

The base budget in tax funds and dedicated credits for Snow College South (formerly Sevier Valley Applied Technology Center) was transferred from Public Education to USHE. To maintain its prior level of state support, however, Snow College South must receive designation from the Joint Liaison Committee as the applied technology provider in its service region. This designation would enable Snow College South to continue receiving a share of Public Education applied technology performance and productivity funding.

A transfer of \$249,000 from the Board of Regents Applied Technology Education (ATE) line-item to Wasatch Front South Applied Technology Center Service Region occurred. Wasatch Front South had been receiving this funding through SLCC to provide secondary student ATE programs. SLCC received \$249,000 on a one-time basis to enhance adult ATE offerings.

An amount of \$704,300 in unspent appropriations to the Board of Regents Western Governor's University (WGU) line item was allocated to four projects on a one-time basis: 1) College Academic

Achievement Program (CAAP) student testing, 2) Snow College traditional building skills, 3) ATE funds replacement at SLCC, and 4) technical teacher education. The ongoing appropriation of \$414,000 in the WGU line item was combined with \$118,600 in tax funds for the Utah Electronic Community College to form a new Electronic Coursework and Instruction line item. Combining these line items clarified that the purpose of these funds is to assist institutions to develop and provide technology-delivered courses.

The fourth phase of the five-year mineral lease funds phase-out necessitated a transfer of \$1,413,800 in mineral lease funds that was replaced with \$1,413,800 of state tax funds. The phase-out does not affect the Water Research Laboratory's mineral lease funds at Utah State University (USU).

Three other ongoing programs received one-time appropriations totaling \$1,700,000: libraries, area health education centers (AHECs), and the replacement of reduced federal financial aid.

State funding for USHE capital development projects totaled \$60,413,700. The funded projects include the following: SUU – Physical Education Building construction, UofU – Cowles Building renovation, SLCC – Applied Education Building acquisition, and UVSC – Information Sciences Building construction. The projects were funded with \$17,452,000 in state tax funds and \$42,961,700 through general obligation bonding.

In addition, USHE received approval to complete 11 non-state funded projects: UofU – Pioneer Memorial Theatre expansion, East Campus Central Plant construction, College of Pharmacy Building construction, and Wasatch Drive pedestrian bridge construction; USU – Eccles Museum of Art addition and Lyric Theatre renovation; WSU – Visual Arts Building construction; SUU – scene shop construction; Dixie College – Hurricane Center

construction; and SLCC – Jordan and Redwood student activities centers construction.

Appropriations for \$8,000,000 in state tax funds went to the Department of Administrative Services for statewide Year 2000 computer chip problem mitigation. The Chief Information Officer and the Executive Director of Administrative Services will allocate these funds to state agencies and Public and Higher Education.

Utah Education Network

UEN received \$1,647,400 in ongoing state funds to accommodate growth and equipment needs for the education technology networks of UtahLINK and EDNET. UEN plans to begin converging the hardware and distribution lines of EDNET and UtahLINK to create a more flexible and efficient distance learning system.

To begin the conversion of two public television stations, KUED and KULC, to a digital television delivery mode, UEN received a one-time appropriation of \$1,875,600 in dedicated credits. This conversion is mandated by the Federal Communications Commission and must occur by 2003. The source of the dedicated credits comes from federal education rate (E-rate) discounts and reimbursements. The federal Telecommunications Act of 1996 authorized E-rate discounts for school and library telecommunication costs.

Compensation

A 2.5 percent total compensation package of \$13,368,300 for USHE and \$92,200 for UEN was funded. The USHE package includes 74 percent state tax funds (\$9,890,500), 25.9 percent dedicated credits (\$3,465,100), and 0.1 percent mineral lease funds (\$12,700). The UEN package comes entirely from state tax funds.

Bills with Fiscal Impact

House Bill 7, *Center for the School of the Future*, appropriated \$250,000 in ongoing funds to

USU for the establishment of a center to promote best practices in Public Education and encourage cooperative and research relationships between Public and Higher Education.

House Bill 30, *Landscape Water Management*, appropriated \$100,000 in one-time funds for USU extension programs that promote efficient water usage on landscaped areas.

House Bill 32, *Dixie College Status*, transferred state funding for the University Center in St. George from SUU to Dixie College and the Board of Regents. Dixie College received \$175,000 in administrative funds and the Board of Regents received \$330,700 for programmatic support. SUU retained the University Center dedicated credits appropriation. Dixie College will now contract with a university to deliver four-year programs, pending the outcome of the Board of Regents strategic planning. The bill also appropriated \$500,000 in dedicated credits for funds raised by the Dixie Foundation.

House Bill 54, *Environmental Literacy Curriculum*, appropriated \$60,000 in one-time funds to prepare environmental educational programs based on science for elementary and middle school students and provide teacher professional development at SUU's Cedar Mountain Science Center.

A one-time appropriation of \$250,000 in House Bill 63, *Reading Skills Development Center*, established a center at the UofU to assist school districts detect, assess and provide instruction for students with reading difficulties and provide professional development for educators.

House Bill 197, *Cedar Mountain Initiative*, provided an ongoing appropriation of \$200,000 to the USU Agriculture Experiment Station to conduct research cooperatively with SUU on range and forest lands in the Cedar Mountain area.

An ongoing appropriation of \$35,000 to the Board of Regents in House Bill 321, *Prison*

Education Appropriation, initiated university extension programs in select county jails across the state.

Senate Bill 90, *Higher Education New Century Scholarships*, established a program that provides a two-year, 75 percent tuition scholarship for high school students who complete associate degree requirements prior to the September following their graduation.

Senate Bill 133, *Appropriation for Apprenticeship Training*, provided a one-time appropriation of \$500,000 to the Board of Regents to coordinate apprenticeship programs statewide.

Future Budget Issues

FY 2001 will be the last year of the mineral lease funds phase-out. This will necessitate a General Fund appropriation of \$1,559,500 to replace mineral lease funds.

Several capital development projects will require operations and maintenance funding in FY 2001. The amount will likely be between \$1,000,000 and \$2,000,000.

Some ongoing programs received one-time appropriations in FY 2000. This may lead to ongoing requests in FY 2001. The programs include SLCC ATE funding, libraries, AHEC, and financial aid. The amount necessary to fund the programs with ongoing money would be about \$2,000,000.

UEN is expected to request \$2,700,000 in FY 2001 and \$1,500,000 in FY 2002 to complete digital TV conversion. The total cost of this project is \$15,000,000. UEN is proposing to secure almost \$9,000,000 from private and federal sources.

Legislative Intent Statements

House Bill 1

FY 2000, Item

57 The Legislative Fiscal Analyst (LFA), with the Governor's Office, the Division of Facilities Construction and Management, and the Board of Regents, should prepare project needs statements to define capital requests. The statements will aid the governor and the legislature in setting priorities before project programming.

68, 71

Higher Education should be allowed to request exemption from statewide fleet consolidation requirements. However, Higher Education fleets will pay their share of Alternative Fuel Vehicle and Management Information System costs. Higher Education should also develop vehicle coding consistent with the Computerized Automotive Resource System (CARS).

79 The Board of Regents should work with each institution to adopt a prioritization process for capital needs. USHE's presentation to the 2000 legislature should include a list of system priorities and each institution's main and off-campus priorities.

The Utah National Guard should allow the UofU 45 days to pursue a non-state funding plan for purchasing the Guard Center adjacent to the campus.

143, 155, 168, 170, 174-175, 178, 181, 184-185, 187, 190

The Board of Regents should supervise fuel and power budgets and may authorize 10 percent of any projected surplus for

- efficiency projects, then other critical needs. The authorizations should be reported in the budget request. Supplemental appropriations for fuel and power will generally not be considered.
- 143, 155, 168, 170, 174-175, 178, 181, 184-185, 187, 190
Institutional operations and maintenance (O and M) funding is intended only for O and M.
- 143, 146, 148-150, 152-155, 157-165, 167-168, 170, 172, 174-175, 178, 181, 183-185, 187, 189-190, 193-195
Salary increases should be distributed equitably to faculty, professional staff, and classified employees.
- 143, 155, 160-161, 168, 170, 174-175, 178, 181, 184-185, 187, 190
Tuition revenue generated from rate increases should stay with institutions. After compensation, the allocation of remaining tuition revenue should be determined by institutional presidents with input from student leaders.
- 143, 155, 168, 170, 174-175, 178, 181, 184-185, 187, 190
The Council of Presidents, Board of Regents, LFA, and Governor's Office should recommend criteria for allocating productivity funds during the 1999 interim. The criteria should include a combination of enrollment funding and performance and accountability incentives. The Higher Education Appropriations Subcommittee and the Executive Appropriations Committee should discuss and review the criteria. USHE should use these indicators to report quality of instruction and enhanced productivity and efficiency. Funds will be allocated based on improved quality of instruction and enhanced productivity and efficiency.
- Failure to meet performance objectives may result in funds lapsing. USHE should report productivity funds use and benefit by December 1.
- 143, 155, 168, 170, 174-175, 178, 181, 184-185, 187, 190
All agencies, in cooperation with the Division of Fleet Operations, should implement the three core components of the CARS fleet information system by July 1, 1999, and use it to obtain six months of fleet cost data prior to the FY 2000 General Session.
- 146 The University Hospital may retain patient fees if it spends the fees in compliance with the operating budget approved by the Board of Regents.
- 190, 201
The Board of Regents, in consultation with the Utah Academic Library Council, should coordinate library funding for the nine institutions.
- 190, 202
Programmatic funding for electronic coursework and programs should be used to develop distance learning programs at the nine institutions. The Board of Regents should distribute the funds through a request-for-proposal process. The Board of Regents, with the nine institutions and the LFA, should establish accountability measures and a master plan for electronic coursework and programs.
- 190 The Board of Regents, with the LFA, should present a report on graduate tuition to the Executive Appropriations Committee by October 1999.
- 190, 204-205
Scheduling and programming of technology delivered courses should be coordi-

nated through UEN. Each institution should have access to distance education technology.

- 199 Board of Regents - WGU nonlapsing balances of \$704,300 for FY 1999 should lapse to the General Fund.

Senate Bill 2

FY 2000, Section 38

SLCC should use institutional funds to plan, design, and construct an addition to the Student Activity Center at the Redwood Campus. No state funds may be used.

SLCC should use institutional funds to plan, design, and construct the Student Activity Center at the Jordan Campus. No state funds may be used.

SUU should use institutional funds to plan, design, and construct the Shakespearean Festival Scene Shop. No state funds may be used.

UofU may plan, design, and construct a new East Campus Central Plant. A third party may finance the project, using energy savings to pay the debt service. UofU should obtain Board of Regents' approval before finalizing the financing.

UofU should use institutional funds to plan, design, and construct a pedestrian bridge over Wasatch Drive. No state funds may be used.

USU should use institutional funds to plan, design, and construct an addition to the Nora Eccles Harrison Museum of Art. No state funds may be used for design and construction. USU may request state

funds for O and M under Regents policy R710.

USU should use institutional funds to plan, design, and construct a renovation and expansion of the Lyric Theater. No state funds may be used. USU may request state funds for O and M under Regents policy R710.

UofU should use institutional funds to plan, design, and construct an expansion of the Pioneer Memorial Theater. No state funds may be used. UofU may request state funds for O and M under Regents policy R710.

UofU should use institutional funds to plan, design, and construct an expansion of the College of Pharmacy. No state funds may be used for construction. State funding of increased O and M for academic programs should be considered.

WSU should use institutional funds to plan, design, and construct a Visual Arts Building. No state funds may be used for construction. State funding of O and M for academic programs should be considered.

Dixie College should use institutional funds to plan, design, and construct a satellite campus building. No state funds may be used for construction. State funding of O and M for academic programs should be considered.

Senate Bill 3

FY 2000, Item

66, 72

Existing revenues from appropriations to SUU - University Center at St. George

should be transferred to Board of Regents
- Dixie College University Center.

- 71 The Board of Regents should study the formation of a single system risk pool for health insurance.

FY 1999, Item

- 86 Funds for statewide Year 2000 mitigation are nonlapsing and should be allocated among state agencies and Higher Education by the Chief Information Officer and the Department of Administrative Services only for two-digit date problems in computing devices.

Senate Bill 1

FY 1999, Item

- 16 Funds for statewide Year 2000 mitigation are nonlapsing and should be allocated among state agencies and Higher Education by the Chief Information Officer and the Department of Administrative Services only for two-digit date problems in computing devices.

Table 22**HIGHER EDUCATION**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
University of Utah							
Actual FY 1998	\$176,370,800	\$0	\$52,616,400	\$0	\$1,126,400	\$6,770,100	\$236,883,700
Authorized FY 1999	183,438,900	0	58,105,000	0	652,100	0	242,196,000
Appropriated FY 2000	190,148,900	0	59,797,200	0	652,100	0	250,598,200
Utah State University							
Actual FY 1998	105,160,200	3,909,300	33,460,100	685,900	0	1,987,100	145,202,600
Authorized FY 1999	110,902,400	3,902,300	34,676,200	630,000	100,600	0	150,211,500
Appropriated FY 2000	113,937,200	3,902,300	35,661,300	654,000	100,600	0	154,255,400
Weber State University							
Actual FY 1998	47,068,100	0	21,647,600	0	0	(994,900)	67,720,800
Authorized FY 1999	48,906,900	0	20,193,200	0	0	0	69,100,100
Appropriated FY 2000	50,418,900	0	20,780,300	0	0	0	71,199,200
Southern Utah University							
Actual FY 1998	20,767,800	0	9,671,500	0	0	2,800	30,442,100
Authorized FY 1999	22,169,200	0	8,261,800	0	0	0	30,431,000
Appropriated FY 2000	22,721,600	0	8,314,500	0	0	0	31,036,100
Snow College							
Actual FY 1998	9,998,600	0	3,556,600	0	0	983,400	14,538,600
Authorized FY 1999	10,769,300	0	3,008,000	0	0	0	13,777,300
Appropriated FY 2000	15,025,900	0	3,748,000	0	0	0	18,773,900
Dixie College							
Actual FY 1998	11,899,600	0	4,137,200	0	0	203,800	16,240,600
Authorized FY 1999	13,218,500	0	4,177,400	0	0	0	17,395,900
Appropriated FY 2000	14,076,900	0	4,818,200	0	0	0	18,895,100
College of Eastern Utah							
Actual FY 1998	9,985,000	0	1,989,900	0	0	888,900	12,863,800
Authorized FY 1999	10,573,500	0	2,051,000	0	0	0	12,624,500
Appropriated FY 2000	10,733,300	0	2,108,200	0	0	0	12,841,500
Utah Valley State College							
Actual FY 1998	26,952,100	0	17,500,600	0	0	893,300	45,346,000
Authorized FY 1999	29,906,000	0	18,300,000	0	0	0	48,206,000
Appropriated FY 2000	33,068,300	0	20,584,700	0	0	0	53,653,000
Salt Lake Community College							
Actual FY 1998	44,003,700	0	20,028,400	0	0	2,978,000	67,010,100
Authorized FY 1999	45,846,500	0	19,426,100	0	0	0	65,272,600
Appropriated FY 2000	47,137,300	0	19,962,700	0	0	0	67,100,000

Continued on next page

Table 22 (Continued)**HIGHER EDUCATION**

Operations Budget by Funding Source

Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
<i>Continued from previous page</i>							
Board of Regents/Statewide Programs							
Actual FY 1998	15,995,900	727,800	267,900	4,110,500	0	(6,035,900)	15,066,200
Authorized FY 1999	16,324,100	690,000	140,000	2,808,800	0	0	19,962,900
Appropriated FY 2000	17,542,000	690,000	140,000	1,559,500	0	0	19,931,500
Utah Education Network							
Actual FY 1998	1,735,000	0	0	0	0	0	1,735,000
Authorized FY 1999	12,383,100	0	0	0	0	0	12,383,100
Appropriated FY 2000	13,323,000	0	1,875,600	0	0	0	15,198,600
TOTAL OPERATIONS BUDGET							
Actual FY 1998	\$469,936,800	\$4,637,100	\$164,876,200	\$4,796,400	\$1,126,400	\$7,676,600	\$653,049,500
Authorized FY 1999	504,438,400	4,592,300	168,338,700	3,438,800	752,700	0	681,560,900
Appropriated FY 2000	528,133,300	4,592,300	177,790,700	2,213,500	752,700	0	713,482,500

Table 23
HIGHER EDUCATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
University of Utah Gardner Hall							
Actual FY 1998	\$7,942,600	\$0	\$0	\$0	\$0	\$0	\$7,942,600
Authorized FY 1999	0	0	0	0	0	0	0
Appropriated FY 2000	0	0	0	0	0	0	0
Utah State University Roosevelt Campus							
Actual FY 1998	0	0	0	0	0	0	0
Authorized FY 1999	2,000,000	0	0	0	0	0	2,000,000
Appropriated FY 2000	0	0	0	0	0	0	0
Southern Utah University Physical Education Building							
Actual FY 1998	0	0	0	0	0	0	0
Authorized FY 1999	0	0	0	0	0	0	0
Appropriated FY 2000	17,452,000	0	0	0	0	0	17,452,000
Dixie College Land Bank							
Actual FY 1998	708,700	0	0	0	0	0	708,700
Authorized FY 1999	0	0	0	0	0	0	0
Appropriated FY 2000	0	0	0	0	0	0	0
Salt Lake Community College Jordan Campus Building							
Actual FY 1998	0	0	0	0	0	0	0
Authorized FY 1999	17,519,300	0	0	0	0	0	17,519,300
Appropriated FY 2000	0	0	0	0	0	0	0
TOTAL CAPITAL BUDGET							
Actual FY 1998	\$8,651,300	\$0	\$0	\$0	\$0	\$0	\$8,651,300
Authorized FY 1999	19,519,300	0	0	0	0	0	19,519,300
Appropriated FY 2000	17,452,000	0	0	0	0	0	17,452,000
TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1998	\$478,588,100	\$4,637,100	\$164,876,200	\$4,796,400	\$1,126,400	\$7,676,600	\$661,700,800
Authorized FY 1999	523,957,700	4,592,300	168,338,700	3,438,800	752,700	0	701,080,200
Appropriated FY 2000	545,585,300	4,592,300	177,790,700	2,213,500	752,700	0	730,934,500

Note: See Table 39, General Obligation Bond Projects, p. 199 for additional Higher Education capital projects.

HIGHER EDUCATION**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
	Utah System of Higher Education		
I1	FY 1999 appropriated budget	\$360,790,300	\$131,243,500
I2	One-time FY 1999 appropriations	(2,860,300)	0
I3	Adjustments in non-state funding levels	0	0
I4	Internal service fund adjustments - fleet services	373,700	0
I5	Snow College South transfer to Higher Education from Public Education	0	3,328,500
I6	SLCC ATE allocation transfer to Wasatch Front South	(249,000)	0
I7	Mineral lease funds replacement with General Fund	1,413,800	0
I8	General Fund replacement with schools funds (SB 3, Item 69)	(17,200,000)	17,200,000
	<i>Subtotal Base Budget - USHE</i>	<i>342,268,500</i>	<i>151,772,000</i>
	Utah Education Network		
I9	FY 1999 appropriated budget	2,365,000	10,018,100
I10	One-time FY 1999 appropriations	0	(800,000)
I11	Internal service fund adjustments - fleet services	0	300
	<i>Subtotal Base Budget - UEN</i>	<i>2,365,000</i>	<i>9,218,400</i>
	Total FY 2000 Base Budget	344,633,500	160,990,400
ONGOING APPROPRIATIONS -- FY 2000			
	Utah System of Higher Education		
I12	New facility operations and maintenance	2,098,500	0
I13	Enrollment growth of 1,479 FTEs (HB 1; SB 3, Items 63-64, 67, and 70)	3,041,700	167,100
I14	Base budget initiative	1,000,000	0
I15	WICHE contract	75,000	0
I16	Utility rate adjustments	36,900	0
I17	Mineral lease funds growth	0	0
I18	Regional dental education program rate adjustments	20,000	0
I19	Board of Regents - Western Governor's University	(414,000)	0
I20	Board of Regents - Electronic Community College	(118,600)	0
I21	Board of Regents - electronic coursework and instruction	532,600	0
I22	Sign language instructor - UofU (SB 3, Item 68)	60,000	0
I23	Personnel transfer from Legislative Fiscal Analyst (SB 3, Item 74)	67,600	0
I24	Higher Education New Century Scholarships - Regents (SB 90; SB 3, Item 73)	13,200	0
I25	Center for the School of the Future - USU (HB 7)	250,000	0
I26	Cedar Mountain Initiative - USU (HB 197)	200,000	0
I27	Prison Education Appropriation - Regents (HB 321)	35,000	0
I28	Compensation package	9,890,500	0
	<i>Subtotal Ongoing Appropriations - USHE</i>	<i>16,788,400</i>	<i>167,100</i>

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>I1</i>	\$0	\$5,122,300	\$166,790,300	\$752,700	\$3,524,600	\$668,223,700
<i>I2</i>	0	0	0	0	0	(2,860,300)
<i>I3</i>	0	(530,000)	1,548,400	0	(56,200)	962,200
<i>I4</i>	0	0	0	0	0	373,700
<i>I5</i>	0	0	543,200	0	0	3,871,700
<i>I6</i>	0	0	0	0	0	(249,000)
<i>I7</i>	0	0	0	0	(1,413,800)	0
<i>I8</i>	0	0	0	0	0	0
	<i>0</i>	<i>4,592,300</i>	<i>168,881,900</i>	<i>752,700</i>	<i>2,054,600</i>	<i>670,322,000</i>
<i>I9</i>	0	0	0	0	0	12,383,100
<i>I10</i>	0	0	0	0	0	(800,000)
<i>I11</i>	0	0	0	0	0	300
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,583,400</i>
	0	4,592,300	168,881,900	752,700	2,054,600	681,905,400
<i>I12</i>	0	0	0	0	0	2,098,500
<i>I13</i>	0	0	1,683,700	0	0	4,892,500
<i>I14</i>	0	0	1,384,400	0	0	2,384,400
<i>I15</i>	0	0	0	0	0	75,000
<i>I16</i>	0	0	0	0	0	36,900
<i>I17</i>	0	0	0	0	146,200	146,200
<i>I18</i>	0	0	0	0	0	20,000
<i>I19</i>	0	0	0	0	0	(414,000)
<i>I20</i>	0	0	0	0	0	(118,600)
<i>I21</i>	0	0	0	0	0	532,600
<i>I22</i>	0	0	0	0	0	60,000
<i>I23</i>	0	0	0	0	0	67,600
<i>I24</i>	0	0	0	0	0	13,200
<i>I25</i>	0	0	0	0	0	250,000
<i>I26</i>	0	0	0	0	0	200,000
<i>I27</i>	0	0	0	0	0	35,000
<i>I28</i>	0	0	3,465,100	0	12,700	13,368,300
	<i>0</i>	<i>0</i>	<i>6,533,200</i>	<i>0</i>	<i>158,900</i>	<i>23,647,600</i>

HIGHER EDUCATION**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
Utah Education Network			
I29	UtahLINK	0	1,287,400
I30	EDNET	0	360,000
I31	Compensation package	10,400	81,800
	<i>Subtotal Ongoing Appropriations - UEN</i>	<i>10,400</i>	<i>1,729,200</i>
	Subtotal Ongoing Appropriations	16,798,800	1,896,300
ONE-TIME APPROPRIATIONS -- FY 2000			
Utah System of Higher Education			
I32	CAAP student achievement testing	100,000	0
I33	Traditional building skills - Snow College	50,000	0
I34	SLCC ATE replacement for funds transferred to Public Education	249,000	0
I35	Technical teacher education	305,300	0
I36	Base budget initiative	500,000	0
I37	Library initiative (SB 3, Items 53-61)	0	1,000,000
I38	AHEC	300,000	0
I39	Financial aid - federal match (SB 3, Item 75)	400,000	0
I40	Apprenticeship training - Regents (SB 133)	500,000	0
I41	Landscape water management - USU (HB 30)	100,000	0
I42	Dixie College status (HB 32; SB 3, Items 62, 65-66, 72)	0	0
I43	Environmental literacy curriculum - SUU (HB 54)	60,000	0
I44	Reading skills development center - UofU (HB 63)	250,000	0
	<i>Subtotal One-time Appropriations - USHE</i>	<i>2,814,300</i>	<i>1,000,000</i>
Utah Education Network			
I45	KUED/KULC digital television conversion	0	0
	Subtotal One-time Appropriations	2,814,300	1,000,000
Total FY 2000 Operating Budget Appropriations		\$364,246,600	\$163,886,700

CAPITAL BUDGET ONE-TIME APPROPRIATIONS -- FY 2000

Utah System of Higher Education			
I46	SUU physical education building construction	\$13,252,000	\$4,200,000
Total FY 2000 Capital Budget One-time Appropriations		\$13,252,000	\$4,200,000

SUPPLEMENTALS -- FY 1999

Utah System of Higher Education			
I47	Personnel transfer from Legislative Fiscal Analyst (SB 3, Item 90)	\$21,500	\$0
Total FY 1999 Supplementals		\$21,500	\$0

Appropriations by Department - Higher Education

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>129</i>	0	0	0	0	0	1,287,400
<i>130</i>	0	0	0	0	0	360,000
<i>131</i>	0	0	0	0	0	92,200
<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,739,600</i>
	0	0	6,533,200	0	158,900	25,387,200
<i>132</i>	0	0	0	0	0	100,000
<i>133</i>	0	0	0	0	0	50,000
<i>134</i>	0	0	0	0	0	249,000
<i>135</i>	0	0	0	0	0	305,300
<i>136</i>	0	0	0	0	0	500,000
<i>137</i>	0	0	0	0	0	1,000,000
<i>138</i>	0	0	0	0	0	300,000
<i>139</i>	0	0	0	0	0	400,000
<i>140</i>	0	0	0	0	0	500,000
<i>141</i>	0	0	0	0	0	100,000
<i>142</i>	0	0	500,000	0	0	500,000
<i>143</i>	0	0	0	0	0	60,000
<i>144</i>	0	0	0	0	0	250,000
<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>4,314,300</i>
<i>145</i>	0	0	1,875,600	0	0	1,875,600
	0	0	2,375,600	0	0	6,189,900
	\$0	\$4,592,300	\$177,790,700	\$752,700	\$2,213,500	\$713,482,500
<i>146</i>	\$0	\$0	\$0	\$0	\$0	\$17,452,000
	\$0	\$0	\$0	\$0	\$0	\$17,452,000
<i>147</i>	\$0	\$0	\$0	\$0	\$0	\$21,500
	\$0	\$0	\$0	\$0	\$0	\$21,500



HUMAN SERVICES

Stephen Jardine, Analyst

Overview

The total FY 2000 appropriation for the Department of Human Services is \$408,676,500, a 4.7 percent increase from FY 1999. The General Fund appropriation increased by 7.3 percent.

Highlights

Executive Director

The Executive Director was reduced by \$61,400 to help fund an increase for the disabilities critical waiting list. Senate Bill 39, *Office of Public Guardian*, was established to help individuals who no longer have the capacity to make decisions for themselves and have neither family nor friends to assist them. Funding for this office comes through consolidating services currently being provided in various state agencies.

Mental Health

The Division of Mental Health received increased appropriations of: 1) \$3,140,000 to operate three units of the new State Hospital forensic facility; 2) \$35,600 to replace lost federal funds; 3) \$58,500 for provisions of House Bill 102, *Public Mental Health and Substance Abuse System Reform*; and 4) \$405,100 for a 2.5 percent cost-of-living increase for county mental health providers.

Substance Abuse

The legislature appropriated \$183,600 for a 2.5 percent cost-of-living increase to county substance

abuse providers. The legislature also appropriated \$58,500 for provisions of House Bill 102.

Services for People with Disabilities

The Division of Services for People with Disabilities received an increase of \$8,858,000 in total funds to provide a variety of community services for individuals currently on the critical waiting list. The legislature also reduced the division's budget by \$247,200 in state General Fund, along with an undetermined amount of federal matching funds, in order to help pay for these services. A 2.5 percent cost-of-living increase in payment rates, amounting to \$1,401,200, was given to community providers, primarily counties. Overall, the budget for the division increased by 10 percent.

Recovery Services

The base budget for the Office of Recovery Services was reduced by \$100,500 to help fund an increase in services for those on the disabilities critical waiting list.

Child and Family Services

The division received increased appropriations of: 1) \$500,000 for services related to problems of domestic violence; 2) \$129,300 for lost federal funds; 3) \$1,211,000 for ongoing maintenance costs of the SAFE computer system; 4) \$750,000 to contract with a public/private foster care initiative to recruit, train, and retain foster parents; 5) \$363,500 for rental increases; and 6) \$100,000

for a family support center in Price funded through legislation. The legislature also approved intent language recommending that the division use prudent budget flexibility to grant a rate increase for private community-based residential providers. Reductions to the division's ongoing base budget totaling \$1,152,400 in state General Fund were also approved by the legislature. Any reductions would be affected by matching federal funds.

Aging and Adult Services

The legislature appropriated \$400,000 to serve those on waiting lists for home and community-based services, \$27,000 to replace lost federal funds, and \$130,500 for a 2.5 percent cost-of-living increase for county aging services providers. The legislature also approved one-time funding of \$50,000 for senior center renovations.

Future Budget Issues

The new State Hospital forensic facility has been funded to open three of its four units. Funding for the fourth unit will be required as the population in this facility increases.

Increased services for those on the disabilities waiting list were partially funded with federal TANF block grant. The legislature included intent language specifying that the 2000 legislature consider replacing these TANF funds, seen as a one-time transfer, with state General Fund for the FY 2001 appropriation.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 135 The department will present to the Legislative Fiscal Analyst's Office detailed outcome measures in terms, wherever possible, of outcomes achieved with the population served. The report shall also include those who are statistically eligible but did

not need or accept state funded services. The Legislative Fiscal Analyst shall include such information in his budget presentation.

- 137 The State Board of Substance Abuse and/or the local substance abuse boards are strongly encouraged to consider the Utah Alcoholism Foundation in contracting for treatment services for one more year until an audit has been performed of the foundation and the State Board has had an opportunity to review it.

The Division of Substance Abuse shall increase spending from the federal Substance Abuse Prevention and Treatment grant by \$200,000 for local drug courts.

- 138 In renewing contracts with private providers, the Division of Services for People with Disabilities (DSPD) should consider prevailing labor market conditions.

Rent collected from individuals who occupy state owned group homes should be applied to the cost of maintaining these group homes and DSPD should provide an accounting of these rents upon request from the legislature or their staff.

The departments of Health and Human Services, the Division of Employment Development in the Department of Workforce Services, and the State Office of Education should work jointly, through the regular budget process, to present program budget overviews, including the most appropriate and least costly funding options, for services to the aging and to people with disabilities.

DSPD, through the Attorney General's Office, should seek dismissal of the Lisa P. Settlement agreement at the earliest possi-

ble date as provided for in Item 44 of that agreement and provide an update to the legislature.

DSPD should seek to maximize its ability to serve individuals on the waiting list through reviewing existing policies, budgets, and service allocations and pursuing any appropriate additional federal waivers, funding, or other creative mechanisms. DSPD should report its progress to the 2000 legislature and the legislature should consider options to reward division employees based on the progress made.

The 2000 legislature should consider replacing TANF funds used for the disabilities waiting list with state General Fund for the FY 2001 appropriation since TANF funds are a one-time transfer.

- 140 The Division of Child and Family Services (DCFS) should pursue the goal of applying as much budgetary flexibility as is fiscally prudent within its existing General Fund appropriation to grant a rate increase for private community-based residential providers.

DCFS should be allowed to design an employee incentive program funded by internal savings or other budgetary provisions as currently provided for by DHRM policy. This incentive program, in an attempt to generate savings, should not reduce services. The incentives should be issued by June 30, 1999.

- 141 The departments of Health and Human Services, the Division of Employment Development in the Department of Workforce Services, and the State Office of Education should work jointly, through the regular budget process, to present program budget overviews, including the most appropriate and least costly funding options, for services to the aging and to people with disabilities.

Senate Bill 3

FY 2000, Item

- 49 The Office of the Legislative Fiscal Analyst should develop a performance based budget for a division or divisions within the Department of Human Services during the 1999 interim. The final report should be presented to the Process and Executive Appropriations committees during October, 1999.
- 52 Loss of federal funding due to failure to address the provisions of Sections 8 and 15 of Senate Bill 191, *Child Protection and Foster Care Amendments*, regarding mandatory petitions for termination of parental rights, should be taken from administration in the Division of Child and Family Services FY 2001 budget.

Senate Bill 1

FY 1999, Item

- 39-40, 42-55
Funds for the Department of Human Services, Items 130, 131, 132, 133, 135, and 136, Chapter 394, Laws of Utah 1998, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 40 Funds appropriated to the Division of Mental Health, Utah State Hospital, for the development of its information system are nonlapsing.
- 42 Funds appropriated to the Division of Child and Family Services for development of its child welfare management information system, Christmas Box funding, and any funding for the Foster Care Foundation are nonlapsing.
- 43 Funds appropriated to the Division of Aging and Adult Services for the National Aging Information System are nonlapsing.

Table 24

HUMAN SERVICES

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Executive Director							
Actual FY 1998	\$8,035,000	\$15,913,300	\$40,100	\$0	\$2,466,700	\$26,455,100	--
Authorized FY 1999	8,106,400	7,837,000	59,900	0	2,548,900	18,552,200	212.8
Appropriated FY 2000	8,341,900	7,944,400	59,700	0	2,251,900	18,597,900	211.4
Mental Health							
Actual FY 1998	45,590,500	2,139,300	2,917,200	0	7,820,800	58,467,800	--
Authorized FY 1999	48,802,800	2,788,700	2,913,600	0	7,878,600	62,383,700	648.2
Appropriated FY 2000	53,138,800	2,791,400	2,739,400	0	7,947,900	66,617,500	714.2
Substance Abuse							
Actual FY 1998	10,123,500	12,034,700	133,900	950,000	17,900	23,260,000	--
Authorized FY 1999	10,401,500	13,167,400	10,400	950,000	29,500	24,558,800	17.6
Appropriated FY 2000	10,659,300	13,409,300	10,700	950,000	21,800	25,051,100	18.6
Services for People w. Disabilities							
Actual FY 1998	34,527,500	2,409,600	1,352,500	398,000	67,450,300	106,137,900	--
Authorized FY 1999	35,810,800	2,136,500	1,731,700	690,000	70,287,800	110,656,800	835.8
Appropriated FY 2000	38,136,200	3,680,900	1,768,100	200,000	77,987,500	121,772,700	842.9
Recovery Services							
Actual FY 1998	11,016,000	22,565,100	847,600	0	1,099,000	35,527,700	--
Authorized FY 1999	11,935,300	24,460,800	900,000	0	3,041,000	40,337,100	585.6
Appropriated FY 2000	12,136,900	24,347,000	899,900	0	2,611,800	39,995,600	588.6
Child and Family Services							
Actual FY 1998	57,795,800	36,767,500	1,993,100	784,600	11,133,800	108,474,800	--
Authorized FY 1999	54,774,200	42,004,600	2,438,500	900,000	15,791,300	115,908,600	1,034.6
Appropriated FY 2000	60,203,400	35,918,600	3,175,100	900,000	18,204,100	118,401,200	1,039.8
Aging and Adult Services							
Actual FY 1998	9,937,600	6,529,400	0	0	390,500	16,857,500	--
Authorized FY 1999	10,740,100	6,835,900	100	0	370,200	17,946,300	66.4
Appropriated FY 2000	11,192,800	6,859,200	3,000	0	185,500	18,240,500	65.7
TOTAL OPERATIONS BUDGET							
Actual FY 1998	\$177,025,900	\$98,358,900	\$7,284,400	\$2,132,600	\$90,379,000	\$375,180,800	--
Authorized FY 1999	180,571,100	99,230,900	8,054,200	2,540,000	99,947,300	390,343,500	3,401.0
Appropriated FY 2000	193,809,300	94,950,800	8,655,900	2,050,000	109,210,500	408,676,500	3,481.2

HUMAN SERVICES**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
J1	FY 1999 appropriated budget	\$185,669,100	\$0
J2	One-time FY 1999 appropriations	(936,700)	0
J3	Internal service fund adjustments	232,800	0
	Base cuts:		
J4	Executive Director Operations - to fund disabilities waiting list	(61,400)	0
J5	Services for People with Disabilities - to fund disabilities waiting list	(247,200)	0
J6	Recovery Services - to fund disabilities waiting list	(100,500)	0
J7	Child and Family Services - to fund disabilities waiting list	(576,000)	0
J8	Mental Health - reduce administration to replace Haunted Castle	(30,000)	0
J9	Child and Family Services - drop in caseloads	(363,200)	0
J10	Child and Family Services - remove one-time FY98 building block	(213,200)	0
J11	Adjustments in non-state funding levels	0	0
J12	Transfers	60,900	0
J13	Other adjustments	(7,400)	0
	Total FY 2000 Base Budget	183,427,200	0
ONGOING APPROPRIATIONS -- FY 2000			
J14	Foster Care Citizens Review Board - lease of space	0	0
J15	Utah State Hospital - forensic facility operating costs	3,140,000	0
J16	Utah State Hospital - change in federal match rate	35,600	0
J17	Utah State Hospital - replace Haunted Castle funds	76,000	0
J18	Services for People w. Disabilities - emergency community placement	0	0
J19	Services for People w. Disabilities - change in federal match rate	0	0
J20	Services for People w. Disabilities - critical waiting list	1,365,000	0
J21	Services for People w. Disabilities - rental increase	67,800	0
J22	Recovery Services - rental increase	39,300	0
J23	Child and Family Services - domestic violence	0	0
J24	Child and Family Services - change in federal match rate	0	0
J25	Child and Family Services - SAFE computer system maintenance	0	0
J26	Child and Family Services - public/private foster parent initiative	750,000	0
J27	Child and Family Services - rental increase	294,400	0
J28	Aging - alternative services to nursing homes	400,000	0
J29	Aging - Change in federal match rate	0	0
J30	Child and Family Services - Funding Family Support Center (SB 23)	100,000	0
J31	Mental Health - Public M.H./Sub. Abuse Amendments (HB 102; SB 3, Item 51)	58,500	0
J32	Substance Abuse - Public M.H./Sub. Abuse Amendments (HB 102; SB 3, Item 52)	58,500	0

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>J1</i>	\$0	\$87,640,600	\$7,507,600	\$2,540,000	\$90,592,500	\$373,949,800
<i>J2</i>	0	0	0	0	0	(936,700)
<i>J3</i>	0	(236,900)	27,200	0	200,200	223,300
<i>J4</i>	0	(61,400)	0	0	0	(122,800)
<i>J5</i>	0	0	0	0	(133,100)	(380,300)
<i>J6</i>	0	(195,100)	0	0	0	(295,600)
<i>J7</i>	0	(86,400)	0	0	0	(662,400)
<i>J8</i>	0	0	0	0	0	(30,000)
<i>J9</i>	0	0	0	0	0	(363,200)
<i>J10</i>	0	(57,400)	0	0	0	(270,600)
<i>J11</i>	0	3,149,000	987,200	(690,000)	10,292,800	13,739,000
<i>J12</i>	0	50,300	0	0	0	111,200
<i>J13</i>	0	(114,500)	26,700	0	(103,600)	(198,800)
	0	90,088,200	8,548,700	1,850,000	100,848,800	384,762,900
<i>J14</i>	0	35,700	0	0	0	35,700
<i>J15</i>	0	0	0	0	0	3,140,000
<i>J16</i>	0	0	0	0	(35,600)	0
<i>J17</i>	0	0	0	0	0	76,000
<i>J18</i>	0	300,000	0	0	763,400	1,063,400
<i>J19</i>	0	345,200	0	0	(345,200)	0
<i>J20</i>	0	1,000,000	0	0	5,429,600	7,794,600
<i>J21</i>	0	0	0	0	0	67,800
<i>J22</i>	0	59,000	0	0	0	98,300
<i>J23</i>	0	500,000	0	0	0	500,000
<i>J24</i>	0	129,300	0	0	(129,300)	0
<i>J25</i>	0	1,211,000	0	0	0	1,211,000
<i>J26</i>	0	0	0	0	0	750,000
<i>J27</i>	0	69,100	0	0	0	363,500
<i>J28</i>	0	0	0	0	0	400,000
<i>J29</i>	0	27,000	0	0	(27,000)	0
<i>J30</i>	0	0	0	0	0	100,000
<i>J31</i>	0	0	0	0	0	58,500
<i>J32</i>	0	0	0	0	0	58,500

HUMAN SERVICES**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
J33	Compensation package	1,525,200	0
J34	Local COLA - County Mental Health providers	405,100	0
J35	Local COLA - County Substance Abuse providers	183,600	0
J36	Community provider COLA - Services for People with Disabilities	525,300	0
J37	Local COLA - County Aging providers	130,500	0
J38	Personal service adjustments	934,300	0
	Subtotal Ongoing Appropriations	10,089,100	0
ONE-TIME APPROPRIATIONS -- FY 2000			
J39	Services for People with Disabilities - use of trust fund	0	0
J40	Aging - senior center repairs	50,000	0
J41	Personal service adjustments -- Additional working day in FY 2000	243,000	0
	Subtotal One-time Appropriations	293,000	0
Total FY 2000 Operating Budget Appropriations		\$193,809,300	\$0

SUPPLEMENTALS -- FY 1999**Child and Family Services**

J42	Transfer of federal TANF funds	(\$5,098,000)	\$0
Total FY 1999 Supplementals		(\$5,098,000)	\$0

Appropriations by Department - Human Services

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>J33</i>	0	733,600	42,900	0	776,400	3,078,100
<i>J34</i>	0	0	0	0	0	405,100
<i>J35</i>	0	0	0	0	0	183,600
<i>J36</i>	0	0	0	0	875,900	1,401,200
<i>J37</i>	0	0	0	0	0	130,500
<i>J38</i>	0	334,700	57,400	0	930,200	2,256,600
	0	4,744,600	100,300	0	8,238,400	23,172,400
<i>J39</i>	0	0	0	200,000	0	200,000
<i>J40</i>	0	0	0	0	0	50,000
<i>J41</i>	0	118,000	6,900	0	123,300	491,200
	0	118,000	6,900	200,000	123,300	741,200
	\$0	\$94,950,800	\$8,655,900	\$2,050,000	\$109,210,500	\$408,676,500
<i>J42</i>	\$0	\$5,098,000	\$0	\$0	\$0	\$0
	\$0	\$5,098,000	\$0	\$0	\$0	\$0



LEGISLATURE

Ron Haymond, Analyst

Overview

The legislature appropriated \$12,943,000 to support its various offices and activities in FY 2000. The appropriation has funding to support several task forces including: re-authorization of the State Water Development Commission, Occupational and Professional Licensure Review Committee, and Utilities in Highway Rights-of-Ways. In addition, \$162,400 was appropriated from the General Fund for membership dues to the National Conference of State Legislatures and the Council of State Governments.

A supplemental for FY 1999 of \$64,500 was appropriated to fund the Task Force on Learning Standards and Accountability in Public Education.

Compensation for legislators was not increased during the 1999 General Session. However, the legislature passed House Bill 113, *Legislative Compensation Commission Amendments*, which provided that legislator salaries be set beginning January 1 of each odd-numbered year at the amount recommended by the Legislative Compensation Commission. Unless the recommendation is rejected or lowered in the even-numbered year, the salaries will be automatically implemented.

Legislative Intent Statements

Senate Bill 3

FY 2000, Item

- 4 The airport to the University of Utah light rail line is to be built at an estimated cost

of \$480,000,000 with federal appropriations pursuant to \$640,000,000 authorized in the Transportation Equity Act of the 21st Century (Public Law 105-178). The Utah Transit Authority will commit its revenues to offset operating costs associated with that line.

Local governments within Salt Lake County should pay the operating costs with such operating costs being covered by at least the Salt Lake City portion of the 1/64th sales tax previously dedicated by UCA 59-12-103. This would exceed \$10,000,000 over the 12-year period FY 2000-2011. The balance of the local share would be dedicated by capturing the enhanced local revenue generated by the construction of the rail system, including increased sales and city property taxes, which are estimated to be in excess of \$15,000,000 from the period 1999-2001. This revenue would be captured by creating a Special Transit District or other appropriate means.

If these funds, as well as others from these entities, are insufficient, the legislature during the 2001 Annual General Session should provide operating funds from state revenue and state authorizations for local revenues in an amount not to exceed \$5,000,000 per year for a maximum of 10 years.

Table 25**Legislature**

Operations Budget by Funding Source

Three-Year Comparison

	General Fund	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Senate							
Actual FY 1998	\$1,288,100	\$0	\$0	\$0	(\$89,400)	\$1,198,700	--
Authorized FY 1999	1,599,800	0	0	3,500	0	1,603,300	4.0
Appropriated FY 2000	1,408,600	0	0	0	0	1,408,600	4.0
House of Representatives							
Actual FY 1998	2,229,750	0	0	0	(51,100)	2,178,650	--
Authorized FY 1999	2,408,500	0	0	5,000	0	2,413,500	5.0
Appropriated FY 2000	2,458,800	0	0	0	0	2,458,800	5.0
Legislative Printing							
Actual FY 1998	416,600	323,000	0	0	101,300	840,900	--
Authorized FY 1999	495,900	340,000	0	0	0	835,900	7.0
Appropriated FY 2000	519,600	340,000	0	0	0	859,600	7.0
Legislative Research and General Counsel							
Actual FY 1998	3,641,500	0	0	0	215,100	3,856,600	--
Authorized FY 1999	4,026,200	0	0	15,000	31,000	4,072,200	54.0
Appropriated FY 2000	4,199,900	0	0	0	0	4,199,900	54.0
Tax Review Commission							
Actual FY 1998	0	0	0	0	125,700	125,700	--
Authorized FY 1999	50,000	0	0	0	0	50,000	0.0
Appropriated FY 2000	50,000	0	0	0	0	50,000	0.0
Legislative Fiscal Analyst							
Actual FY 1998	1,736,300	0	0	0	(142,600)	1,593,700	--
Authorized FY 1999	1,936,500	0	0	0	0	1,936,500	20.0
Appropriated FY 2000	1,895,700	0	0	0	0	1,895,700	20.0
Legislative Auditor General							
Actual FY 1998	1,621,800	0	0	0	(48,300)	1,573,500	--
Authorized FY 1999	1,697,700	0	0	0	100,000	1,797,700	24.0
Appropriated FY 2000	1,783,000	0	0	0	70,000	1,853,000	24.0
Dues - NCSL							
Actual FY 1998	84,300	0	0	0	(3,400)	80,900	--
Authorized FY 1999	87,400	0	0	0	0	87,400	0.0
Appropriated FY 2000	89,900	0	0	0	0	89,900	0.0
Dues - Council of State Gov'ts							
Actual FY 1998	69,000	0	0	0	(2,000)	67,000	--
Authorized FY 1999	70,000	0	0	0	0	70,000	0.0
Appropriated FY 2000	72,500	0	0	0	0	72,500	0.0
Constitutional Revision Commission							
Actual FY 1998	55,000	0	0	0	39,700	94,700	--
Authorized FY 1999	55,000	0	0	0	0	55,000	0.0
Appropriated FY 2000	55,000	0	0	0	0	55,000	0.0
Statewide Fund Transfers							
Actual FY 1998	0	0	0	0	0	0	--
Authorized FY 1999	0	0	0	0	0	0	0.0
Appropriated FY 2000	0	0	998,000	0	(998,000)	0	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 1998	\$11,142,350	\$323,000	\$0	\$0	\$145,000	\$11,610,350	--
Authorized FY 1999	12,427,000	340,000	0	23,500	131,000	12,921,500	114.0
Appropriated FY 2000	12,533,000	340,000	998,000	0	(928,000)	12,943,000	114.0

LEGISLATURE**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
K1	FY 1999 appropriated budget	\$12,384,000	\$0
K2	One-time FY 1999 appropriations	(193,600)	0
K3	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Legislature</i>	<i>12,190,400</i>	<i>0</i>
	Total FY 2000 Base Budget	12,190,400	0
ONGOING APPROPRIATIONS -- FY 2000			
	Senate		
K4	Occupational and Professional Licensure Review Committee (SB 3, Item 2)	1,500	0
K5	State Olympic Coordination Amendments (SB 3, Item 1)	2,000	0
	<i>Subtotal Ongoing Appropriations - Senate</i>	<i>3,500</i>	<i>0</i>
	House of Representatives		
K6	Occupational an Professional Licensure Review Committee (SB 3, Item 2)	1,500	0
K7	State Olympic Coordination Amendments (SB 3, Item 1)	2,800	0
	<i>Subtotal Ongoing Appropriations - House of Representatives</i>	<i>4,300</i>	<i>0</i>
	Legislative Research and General Counsel		
K8	Occupational an Professional Licensure Review Committee (SB 3, Item 2)	15,000	0
K9	Increase in intern working hours	12,000	0
	<i>Subtotal Ongoing Appropriations - Research and General Counsel</i>	<i>27,000</i>	<i>0</i>
	Legislative Fiscal Analyst		
K10	Transfer to State Board of Regents for a strategic planner (SB 3, Item 5)	(67,600)	0
	<i>Subtotal Ongoing Appropriations - Legislative Fiscal Analyst</i>	<i>(67,600)</i>	<i>0</i>
	National Conference of State Legislatures		
K11	Increase in annual membership dues	2,500	0
	<i>Subtotal Ongoing Appropriations - NCSL</i>	<i>2,500</i>	<i>0</i>
	Council of State Governments		
K12	Increase in annual membership dues	2,500	0
	<i>Subtotal Ongoing Appropriations - CSG</i>	<i>2,500</i>	<i>0</i>
	Compensation		
K13	Compensation package	208,000	0
K14	Personal service adjustments	30,900	0
	<i>Subtotal Ongoing Appropriations - Compensation</i>	<i>238,900</i>	<i>0</i>
	Subtotal Ongoing Appropriations	211,100	0
ONE-TIME APPROPRIATIONS -- FY 2000			
	Senate		
K15	Crime Reduction Task Force (HB 257)	3,500	0

	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<i>K1</i>	\$0	\$340,000	\$2,050,000	\$1,060,500	(\$2,956,000)	\$12,878,500
<i>K2</i>	0	0	0	0	0	(193,600)
<i>K3</i>	0	0	(1,052,000)	(1,060,500)	2,028,000	(84,500)
	<i>0</i>	<i>340,000</i>	<i>998,000</i>	<i>0</i>	<i>(928,000)</i>	<i>12,600,400</i>
	0	340,000	998,000	0	(928,000)	12,600,400
<i>K4</i>	0	0	0	0	0	1,500
<i>K5</i>	0	0	0	0	0	2,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500</i>
<i>K6</i>	0	0	0	0	0	1,500
<i>K7</i>	0	0	0	0	0	2,800
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,300</i>
<i>K8</i>	0	0	0	0	0	15,000
<i>K9</i>	0	0	0	0	0	12,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,000</i>
<i>K10</i>	0	0	0	0	0	(67,600)
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(67,600)</i>
<i>K11</i>	0	0	0	0	0	2,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500</i>
<i>K12</i>	0	0	0	0	0	2,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500</i>
<i>K13</i>	0	0	0	0	0	208,000
<i>K14</i>	0	0	0	0	0	30,900
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>238,900</i>
	0	0	0	0	0	211,100
<i>K15</i>	0	0	0	0	0	3,500

LEGISLATURE**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
K16	Reauthorization of the State Water Development Commission (HB 188)	6,000	0
K17	Electric Restructuring Study (SB 3, Item 3)	3,000	0
K18	Utilities in Highway Rights-of-Way (SB 150)	6,000	0
	<i>Subtotal One-time Appropriations - Senate</i>	<i>18,500</i>	<i>0</i>
	House of Representatives		
K19	Crime Reduction Task Force (HB 257)	9,500	0
K20	Reauthorization of the State Water Development Commission (HB 188)	7,500	0
K21	Electric Restructuring Study (SB 3, Item 3)	4,000	0
K22	Utilities in Highway Rights-of-Way (SB 150)	8,500	0
	<i>Subtotal One-time Appropriations - House of Representatives</i>	<i>29,500</i>	<i>0</i>
	Legislative Research and General Counsel		
K23	Crime Reduction Task Force (HB 257)	15,000	0
K24	Reauthorization of the State Water Development Commission (HB 188)	15,000	0
K25	Strategic Planning for Education Excellence Amendments (SB 114)	9,600	0
K26	Utilities in Highway Rights-of-Way (SB 150)	25,000	0
	<i>Subtotal One-time Appropriations - Research and General Counsel</i>	<i>64,600</i>	<i>0</i>
	Personal Service Adjustments		
K27	Personal service adjustments -- Additional working day in FY 2000	18,900	0
	<i>Subtotal One-time Appropriations - Personal Service Adjustments</i>	<i>18,900</i>	<i>0</i>
	Subtotal One-time Appropriations	131,500	0
Total FY 2000 Operating Budget Appropriations		\$12,533,000	\$0

SUPPLEMENTALS -- FY 1999

	Senate		
K28	Task Force on Learning Standards and Accountability in Public Educ. (HB 144)	\$5,500	\$0
	<i>Subtotal Supplementals - Senate</i>	<i>5,500</i>	<i>0</i>
	House of Representatives		
K29	Task Force on Learning Standards and Accountability in Public Educ. (HB 144)	9,000	0
	<i>Subtotal Supplementals - House of Representatives</i>	<i>9,000</i>	<i>0</i>
	Legislative Research and General Counsel		
K30	Task Force on Learning Standards and Accountability in Public Educ. (HB 144)	50,000	0
	<i>Subtotal Supplementals - Legislative Research and General Counsel</i>	<i>50,000</i>	<i>0</i>
	Legislative Fiscal Analyst		
K31	Transfer to State Board of Regents for a strategic planner (SB 3, Item 83)	(21,500)	0
	<i>Subtotal Supplementals - Legislative Fiscal Analyst</i>	<i>(21,500)</i>	<i>0</i>
Total FY 1999 Supplementals		\$43,000	\$0

	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<i>K16</i>	0	0	0	0	0	6,000
<i>K17</i>	0	0	0	0	0	3,000
<i>K18</i>	0	0	0	0	0	6,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,500</i>
<i>K19</i>	0	0	0	0	0	9,500
<i>K20</i>	0	0	0	0	0	7,500
<i>K21</i>	0	0	0	0	0	4,000
<i>K22</i>	0	0	0	0	0	8,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,500</i>
<i>K23</i>	0	0	0	0	0	15,000
<i>K24</i>	0	0	0	0	0	15,000
<i>K25</i>	0	0	0	0	0	9,600
<i>K26</i>	0	0	0	0	0	25,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>64,600</i>
<i>K27</i>	0	0	0	0	0	18,900
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,900</i>
	0	0	0	0	0	131,500
	\$0	\$340,000	\$998,000	\$0	(\$928,000)	\$12,943,000
<i>K28</i>	\$0	\$0	\$0	\$0	\$0	\$5,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,500</i>
<i>K29</i>	0	0	0	0	0	9,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,000</i>
<i>K30</i>	0	0	0	0	0	50,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>K31</i>	0	0	0	0	0	(21,500)
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(21,500)</i>
	\$0	\$0	\$0	\$0	\$0	\$43,000



NATIONAL GUARD

Joe Brown, Analyst

Overview

The National Guard budget for FY 2000 is \$13,405,500. State funding increased 5.5 percent from FY 1999. Other funding remained relatively constant in FY 1999 and FY 2000.

National Guard Administration

The legislature approved an appropriation of \$100,000 from the General Fund for tuition assistance to active National Guard members attending postsecondary institutions. The National Guard will use tuition assistance as an incentive for recruitment of new members and for retention of current members.

National Guard Maintenance

The budget includes ongoing appropriations of: 1) \$47,000 for Air National Guard maintenance; 2) \$79,000 for operating costs and display upgrades at Fort Douglas museum; and 3) \$14,000 for maintenance and operating expenses at the Orem Readiness Center.

Legislative Intent Statements

House Bill 1

FY 2000, Item

263 Funds for tuition assistance are nonlapsing.

Senate Bill 1

FY 1999, Item

65 Funds for Armory Maintenance, Item 256, Chapter 394, Laws of Utah 1998, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

Funds for tuition assistance are nonlapsing

Senate Bill 3

FY 2000, Item

81 The Utah National Guard should use proceeds from the sale of property on Sunnyside Avenue in Salt Lake City to plan, design, and construct a replacement facility under the direction of the director of the Division of Facilities Construction and Management unless supervisory authority has been delegated.

Table 26
NATIONAL GUARD

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Other	Total	Est. Posi- tions
NG - Administration							
Actual FY 1998	\$438,200	\$0	\$0	\$0	\$0	\$438,200	--
Authorized FY 1999	494,000	100,000	0	0	0	594,000	8.0
Appropriated FY 2000	616,000	0	0	0	0	616,000	8.0
NG - Maintenance							
Actual FY 1998	2,466,400	0	9,680,900	35,200	284,800	12,467,300	--
Authorized FY 1999	2,704,600	0	9,567,600	40,000	117,600	12,429,800	120.0
Appropriated FY 2000	2,862,400	0	9,773,600	40,000	113,500	12,789,500	120.0
TOTAL OPERATIONS BUDGET							
Actual FY 1998	\$2,904,600	\$0	\$9,680,900	\$35,200	\$284,800	\$12,905,500	--
Authorized FY 1999	3,198,600	100,000	9,567,600	40,000	117,600	13,023,800	128.0
Appropriated FY 2000	3,478,400	0	9,773,600	40,000	113,500	13,405,500	128.0

NATIONAL GUARD**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
<i>L1</i>	FY 1999 appropriated budget	\$3,198,600	\$100,000
<i>L2</i>	One-time FY 1999 appropriations	(49,000)	(100,000)
<i>L3</i>	Internal service fund adjustments	17,400	0
<i>L4</i>	Adjustments in non-state funding levels	0	0
	Total FY 2000 Base Budget	3,167,000	0
ONGOING APPROPRIATIONS -- FY 2000			
<i>L5</i>	Tuition assistance program	100,000	0
<i>L6</i>	Orem Readiness Center maintenance	14,000	0
<i>L7</i>	Fort Douglas Museum	79,000	0
<i>L8</i>	Air Guard maintenance	47,000	0
<i>L9</i>	Compensation package/Personal service adjustments	65,700	0
	Subtotal Ongoing Appropriations	305,700	0
ONE-TIME APPROPRIATIONS -- FY 2000			
<i>L10</i>	Personal service adjustments -- Additional working day in FY 2000	5,700	0
	Subtotal One-time Appropriations	5,700	0
Total FY 2000 Operating Budget Appropriations		\$3,478,400	\$0

Appropriations by Department - National Guard

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>L1</i>	\$0	\$9,862,100	\$40,000	\$0	\$0	\$13,200,700
<i>L2</i>	0	0	0	0	0	(149,000)
<i>L3</i>	0	44,100	0	0	0	61,500
<i>L4</i>	0	(251,500)	0	0	113,500	(138,000)
	0	9,654,700	40,000	0	113,500	12,975,200
<i>L5</i>	0	0	0	0	0	100,000
<i>L6</i>	0	0	0	0	0	14,000
<i>L7</i>	0	0	0	0	0	79,000
<i>L8</i>	0	0	0	0	0	47,000
<i>L9</i>	0	104,300	0	0	0	170,000
	0	104,300	0	0	0	410,000
<i>L10</i>	0	14,600	0	0	0	20,300
	0	14,600	0	0	0	20,300
	\$0	\$9,773,600	\$40,000	\$0	\$113,500	\$13,405,500



NATURAL RESOURCES

Mel Parker, Analyst

Overview

Natural Resources encompasses the departments of Natural Resources (DNR), Agriculture and Food (UDAF), and School and Institutional Trust Lands Administration (SITLA). The total Natural Resources operations budget for FY 2000 is \$124,853,300, a 0.7 percent decrease from FY 1999. The budget includes an increase in General Fund of 3.0 percent. This increase results primarily from a 2.5 percent merit increase and other personal services adjustments for health and dental premiums, market adjustments and one extra day in Fiscal Year 2000.

Highlights

DNR - Department Administration

The legislature appropriated ongoing General Fund of \$40,000 as set forth in House Bill 212, *Funding Department of Natural Resources Private Property Ombudsman* for administrative support. The legislature also appropriated \$50,000 in one-time General Fund to assist with construction costs on the Wide Hollow Reservoir road near Enterprise, Utah.

DNR - Forestry, Fire, and State Lands

The division received an ongoing appropriation of \$25,200 from the General Fund Restricted - Sovereign Lands Account to share the costs of a public information officer. The division was also appropriated \$120,000 as an FY 1999 supplement-

tal from the General Fund Restricted - Sovereign Lands Account to pay for water district improvements and water rights for facilities on the south shore of the Great Salt Lake.

DNR - Oil, Gas, and Mining

Low oil prices have decreased revenue in the form of assessments on oil/gas extractions. The legislature appropriated \$267,000 in one-time General Fund to ensure there would be no disruption in division services.

DNR - Wildlife Resources

In order for the division to carry out a comprehensive creel survey on the large waters of the state, the legislature appropriated \$11,200 from the General Fund Restricted - Wildlife Resources Account and \$14,700 from federal funds.

The legislature appropriated \$25,000 ongoing from the General Fund Restricted - Wildlife Resources Account and \$75,000 ongoing in federal funds to begin a program to bring more fishing opportunities near the Wasatch Front.

To fund fish hatchery repair and replacement at several hatcheries statewide, the legislature appropriated \$500,000 from the General Fund Restricted - Fish Hatchery Maintenance Account.

An FY 1999 supplemental of \$30,000 from the General Fund was appropriated to continue conver-

sion of the wireless communication system to the 800 megahertz bandwidth.

DNR - Parks and Recreation

An FY 1999 supplemental of \$27,700 from the General Fund was appropriated to continue conversion of the wireless communication system to the 800 megahertz bandwidth.

DNR - Utah Geological Survey

Low oil prices have decreased federal mineral lease revenues. The legislature appropriated \$110,000 in ongoing funds from the General Fund to cover the shortfall and to hire an additional position for preconstruction site surveys.

DNR - Water Resources

A transfer of \$3,000,000 from the Conservation and Development Fund was appropriated to pay the state commitment to the Central Utah Water Project. This payment represents the sixth installment of a seven-year commitment.

DNR - Water Rights

To manage the increased demand for stream alteration permits, the legislature appropriated \$50,000 ongoing General Fund for hiring an additional employee.

The division received an ongoing General Fund appropriation of \$8,000 to pay for the additional cost of rent at Richfield, Logan, and Price.

UDAF - Agriculture and Food

The FY 2000 appropriation is \$15,118,900, a 0.8 percent increase from FY 1999. The General Fund appropriation is \$9,299,300, a 4.0 percent increase. The appropriation includes the following: 1) \$59,000 ongoing General Fund to provide Geographic Information System (GIS) services for critical agricultural data; 2) \$20,000 in ongoing dedicated credits, and \$50,000 ongoing federal

funds for two positions to accommodate inspection requests from Utah's growing egg industry; 3) \$30,000 one-time General Fund Restricted - Brand Inspection monies for a review of every livestock brand and earmark during FY 2000; and 4) \$7,500 in ongoing federal funds to implement meat and poultry pathogen sampling. In addition, the department was authorized to use \$10,000 from nonlapsing funds for the Agriculture in the Classroom program, and \$7,500 nonlapsing funds for implementing the meat and poultry pathogen sampling program.

For expenses related to an outbreak of Equine Infectious Anemia in the Uintah Basin, the legislature appropriated a supplemental of \$1,500 in dedicated credits and authorized the use of \$3,000 of prior-year nonlapsing funds. The department was also authorized to use \$10,000 in prior-year nonlapsing funds as a supplemental to prepare for the upcoming National Association of State Departments of Agriculture (NASDA) Conference in Southern Utah.

SITLA - School and Institutional Trust Lands Administration

The FY 2000 appropriation is \$5,033,100, a 6.1 percent decrease from FY 1999. The legislature approved the following increases from the Land Grant Management Fund: 1) \$250,000 ongoing for a contractual agreement to acquire the expertise of the Division of Forestry, Fire, and State Lands for marking and harvesting timber; 2) \$58,800 ongoing to hire a programmer for the newly developed computerized business system; 3) \$100,000 ongoing to manage its forestry resources through outsourcing; 4) \$139,500 ongoing to restore the budget of the Development program which had been depleted in prior years; and 5) \$25,000 ongoing to upgrade the agency's K100 computer server.

The department was also appropriated \$20,500 from the Land Grant Management Fund as an FY 1999 supplemental to hire the programmer for

the newly developed computerized business system prior to July 1, 1999.

Capital Budget

The FY 2000 Natural Resources capital budget is \$27,437,800, a 46.7 percent decrease from FY 1999. However, General Fund increased by 7.5 percent. This increase is attributed to the following: 1) the legislature appropriated \$225,000 of one-time General Fund to purchase additional water rights at the recently expanded Palisade State Park golf course; and 2) House Bill 108, *Bonneville Shoreline Trail Program*, appropriated \$200,000 one-time General Fund to provide matching grants for construction of this trail.

An FY 1999 supplemental for \$111,000 was appropriated from the General Fund Restricted - Off-Highway Vehicle Account to construct a snowcat storage shed in Logan Canyon.

The legislature also funded an FY 1999 supplemental for \$600,000 from the General Fund Restricted - Boating Account for boating access improvements at state parks. Of these funds, \$125,000 will be used to match \$375,000 in federal funds.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 208 The appropriation for grants to charitable organizations specified under UCA 57-18-3 is to be used for the purchase of conservation easements for agricultural protection and be considered nonlapsing.

Any appropriation for pesticide disposal amnesty is nonlapsing.

Proceeds from fertilizer assessment are nonlapsing.

Funds collected from pesticide applicators for educational and testing materials are nonlapsing.

Funds for the Pesticide Control Program are nonlapsing.

With the passage of House Bill 254, *Regulation of Sale of Certain Seeds*, UDAF should apply rule making authority after consultation with the seed industry, the Utah Seed Council, and the Utah Crop Improvement Association.

The Natural Resources, Agriculture and Environment Interim Standing Committee is to study whether an appropriation should be made to the UDAF to establish a program for biological control of noxious weeds.

- 209 An appropriation of \$100,000 for Agribusiness is nonlapsing.

Funds for soil conservation district elections are nonlapsing and may be spent only during even-numbered years when the elections take place.

- 212 Funds appropriated to Predatory Animal Control are nonlapsing.

The additional \$20,000 of revenue provided from the Division of Wildlife Resources General Fund may be disbursed to county predator control programs only as a one-to-one match with county funds. These funds are nonlapsing.

- 213 The Auction market veterinarian collection appropriation is nonlapsing.

- 216 UDAF is to transfer any lapsing unrestricted balances from FY 1999 appropriations to the FY 2000 Grain Inspection Program.

219 Soil conservation districts are to submit annual reports documenting supervisory expenses to the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Soil Conservation Commission. These reports will be reviewed and reported to the governor and the 2000 legislature.

222 Expenditures for the Bear Lake Regional Commission must be matched on a one-to-one basis with funding from the State of Idaho.

223 The Species Protection program General Fund appropriation is nonlapsing.

224 Beginning in FY 2000, the Department of Natural Resources (DNR) and the Department of Administrative Services will manage DNR's motor pool resources as agreed to in the Memorandum of Understanding dated January 29, 1999. Accordingly, DNR will control the dispatch and deployment of all vehicles assigned to their fleet.

State agencies, in cooperation with the Division of Fleet Operations, are to implement the three core components of the Computerized Automotive Resource System (CARS) by July 1, 1999 in accordance with UCA 63A-9-401(1)(b). The three core components are 1) the Inventory Tracking Center, 2) the Motor Pool Utilization Center (Reservations), and 3) the Work Order Center. All State agencies are to fully utilize CARS to obtain at least six calendar months of fleet cost data prior to the 2000 General Session.

All reports on the Natural Resources motor pool fleet are to be carried out in coordination with the Natural Resources Fiscal Analyst and provided to the Natural Resources, Agriculture and Environment Interim Committee as well as to DNR management.

227 Funds collected by the Division of Oil, Gas, and Mining are nonlapsing.

228 Mineral lease funds are nonlapsing.

Subject to the availability of supplemental funds, the analyst is to prepare a supplemental appropriation recommendation for any estimated mineral lease shortfall in the budgets of Utah Geological Survey and the State Board of Education.

The Utah Geological Survey is to request reimbursement from the State Office of Education for inspections of proposed school sites performed in accordance with rule R277-455-4.

229 Funds for Bear River/Wasatch Front are nonlapsing.

230 Water Education funds are nonlapsing.

232 The Division of Wildlife Resources is to provide an additional \$20,000 in General Fund to UDAF for use in the Predatory Animal Control Program.

Funds for the aquatic hatchery maintenance contractual requirements are nonlapsing.

Up to \$500,000 may be used for big game depredation expenses. Half of the cost should come from the General Fund and half from the Wildlife Resources Account. This funding is nonlapsing.

The General Fund Restricted - Wildlife Habitat Account appropriations are nonlapsing.

The Division of Wildlife Resources, in coordination with the Habitat Council, is to use \$100,000 from the General Fund Restricted - Wildlife Habitat Account to contribute to projects funded by DNR -

Species Protection Account which are consistent with UCA 23-19-43.

UCA 63-38-8.1 for projects listed in this bill.

233 Funds for cooperative environmental studies are nonlapsing.

52, 53, 55, 56, 57, 58, 59, 60

Funds for DNR, Items 214, 217, 219, 220, 221, 223, 224, and 229, Chapter 394, Laws of Utah 1998, are nonlapsing under terms of UCA 63-38-8.1 for projects listed in this bill.

234 Funds for contributed research are nonlapsing.

235 Up to \$102,200 of the Upland Game Stamp revenue may be used in cooperation with the Department of Agriculture - Predator Control Program to control predators on upland game habitat.

59 Funds provided for 800 MHZ conversion in FY 1999 are nonlapsing and are to be used to purchase radio equipment.

237 The Division of Parks and Recreation is to seek to mitigate the commercial boating fees in cooperation with the affected industry.

An amount of \$1,130,000 for FY 1998 in the Nonlapsing General Fund Restricted - Lifetime License Trust Account is to be transferred from the Wildlife Resources Operating Budget to the Wildlife Resources Capital Budget (Fisheries).

The Director of the Division of Parks and Recreation is to report to the Natural Resources, Agriculture and Environment Interim Committee on the planning process for closure of existing parks or incorporation of new parks into the state system.

60 Funds provided for 800 MHZ conversion in FY 1999 are nonlapsing and are to be used to purchase radio equipment.

Senate Bill 3

FY 1999, Item

242 The Division of Wildlife Resources capital funds are nonlapsing.

91 Nonlapsing appropriation balances in the amount of \$13,000 are to be used in FY1999 for expenses related to the NASDA Conference and Equine Anemia outbreak.

243 The Division of Parks and Recreation capital funds are nonlapsing.

92 UDAF is to transfer any lapsing unrestricted balances from FY 1999 appropriations to the FY 1999 Grain Inspection Program.

Senate Bill 1

FY 2000, Item

46 - 51

Funds for UDAF, Items 200, 201, 203, 204, 208, and 209, Chapter 394, Laws of Utah 1998, are nonlapsing under terms of

Table 27**NATURAL RESOURCES**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
DNR - Department Administration								
Actual FY 1998	\$3,248,000	\$28,700	\$0	\$0	\$350,000	(\$844,700)	\$2,782,000	--
Authorized FY 1999	3,796,100	3,200	0	0	500,000	782,200	5,081,500	48.1
Appropriated FY 2000	4,010,200	0	0	0	324,100	425,000	4,759,300	48.1
DNR - Rent/Maintenance								
Actual FY 1998	1,620,500	0	0	0	0	(4,800)	1,615,700	--
Authorized FY 1999	1,620,500	0	0	0	0	25,000	1,645,500	0.0
Appropriated FY 2000	1,608,500	0	0	0	0	0	1,608,500	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 1998	4,911,700	658,400	730,400	0	1,022,000	(123,100)	7,199,400	--
Authorized FY 1999	2,873,600	677,100	698,000	0	1,211,800	531,900	5,992,400	61.9
Appropriated FY 2000	2,906,500	678,200	791,300	0	1,151,600	108,700	5,636,300	61.4
DNR - Oil, Gas, and Mining								
Actual FY 1998	1,086,900	2,783,600	12,300	0	1,253,600	(14,800)	5,121,600	--
Authorized FY 1999	1,270,500	3,329,800	124,800	0	1,297,600	359,100	6,381,800	76.1
Appropriated FY 2000	1,569,200	3,390,900	1,434,800	0	0	185,100	6,580,000	76.1
DNR - Wildlife Resources								
Actual FY 1998	3,689,700	8,713,300	768,500	0	22,748,400	(3,595,200)	32,324,700	--
Authorized FY 1999	2,833,900	18,488,400	867,800	0	23,031,800	1,526,000	46,747,900	455.8
Appropriated FY 2000	2,730,900	18,753,700	876,100	0	23,660,200	(294,800)	45,726,100	457.6
DNR - Parks and Recreation								
Actual FY 1998	9,052,800	153,300	6,677,000	0	3,807,100	250,800	19,941,000	--
Authorized FY 1999	9,067,800	649,900	6,980,700	0	4,095,600	258,800	21,052,800	387.3
Appropriated FY 2000	9,142,100	614,700	7,139,000	0	4,211,000	0	21,106,800	387.3
DNR - Geological Survey								
Actual FY 1998	2,004,000	698,900	412,400	685,900	0	206,000	4,007,200	--
Authorized FY 1999	2,061,300	1,090,000	427,700	630,000	0	323,700	4,532,700	82.0
Appropriated FY 2000	2,257,100	1,852,000	347,800	657,100	0	127,100	5,241,100	70.0
DNR - Water Resources								
Actual FY 1998	2,462,200	82,100	34,900	0	1,702,800	153,500	4,435,500	--
Authorized FY 1999	2,520,100	10,000	30,000	0	1,770,700	226,900	4,557,700	51.6
Appropriated FY 2000	2,577,800	10,000	35,000	0	1,861,000	130,000	4,613,800	51.6
DNR - Water Rights								
Actual FY 1998	5,197,900	0	734,700	0	67,600	(5,100)	5,995,100	--
Authorized FY 1999	5,380,800	0	826,900	0	0	110,200	6,317,900	85.0
Appropriated FY 2000	5,590,900	0	838,500	0	0	0	6,429,400	86.0
DNR - Central Utah Project								
Actual FY 1998	0	0	0	0	3,000,000	0	3,000,000	--
Authorized FY 1999	0	0	0	0	3,000,000	0	3,000,000	0.0
Appropriated FY 2000	0	0	0	0	3,000,000	0	3,000,000	0.0

Continued on next page

Table 27 (Continued)**NATURAL RESOURCES**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
Subtotal Dept. of Natural Resources								
Actual FY 1998	33,273,700	13,118,300	9,370,200	685,900	33,951,500	(3,977,400)	86,422,200	--
Authorized FY 1999	31,424,600	24,248,400	9,955,900	630,000	34,907,500	4,143,800	105,310,200	1,247.8
Appropriated FY 2000	32,393,200	25,299,500	11,462,500	657,100	34,207,900	681,100	104,701,300	1,238.1
Agriculture and Food								
Actual FY 1998	8,175,600	1,460,400	644,100	0	1,372,700	363,400	12,016,200	--
Authorized FY 1999	8,938,800	1,889,400	794,400	0	1,404,400	1,976,100	15,003,100	198.1
Appropriated FY 2000	9,299,300	2,002,000	844,600	0	2,285,200	687,800	15,118,900	201.1
						0		
Trust Lands Administration								
Actual FY 1998	0	0	0	0	6,263,200	(2,081,700)	4,181,500	--
Authorized FY 1999	0	0	0	0	5,360,500	0	5,360,500	53.0
Appropriated FY 2000	0	0	0	0	5,033,100	0	5,033,100	53.0
TOTAL OPERATIONS BUDGET								
Actual FY 1998	\$41,449,300	\$14,578,700	\$10,014,300	\$685,900	\$41,587,400	(\$5,695,700)	\$102,619,900	--
Authorized FY 1999	40,363,400	26,137,800	10,750,300	630,000	41,672,400	6,119,900	125,673,800	1,498.9
Appropriated FY 2000	41,692,500	27,301,500	12,307,100	657,100	41,526,200	1,368,900	124,853,300	1,492.2

Table 28**NATURAL RESOURCES**

Capital Budget by Funding Source

Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Parks and Recreation								
Actual FY 1998	\$1,190,000	\$320,300	\$454,100	\$0	\$1,075,000	\$1,265,400	\$4,304,800	--
Authorized FY 1999	1,165,000	750,000	175,000	0	1,111,000	6,996,000	10,197,000	0.0
Appropriated FY 2000	1,490,000	375,000	175,000	0	400,000	0	2,440,000	0.0
Wildlife Resources								
Actual FY 1998	0	2,489,900	0	0	205,000	(63,000)	2,631,900	--
Authorized FY 1999	800,000	1,311,000	0	0	705,000	1,261,500	4,077,500	0.0
Appropriated FY 2000	800,000	1,311,000	0	0	1,205,000	0	3,316,000	0.0
Water Resources								
Actual FY 1998	1,652,500	0	0	0	26,055,500	(7,455,500)	20,252,500	--
Authorized FY 1999	1,702,500	0	0	0	26,230,700	7,299,200	35,232,400	0.0
Appropriated FY 2000	1,652,500	0	0	0	13,923,000	4,106,300	19,681,800	0.0
Trust Lands Administration								
Actual FY 1998	0	0	0	0	2,000,000	(1,413,200)	586,800	--
Authorized FY 1999	0	0	0	0	2,000,000	0	2,000,000	0.0
Appropriated FY 2000	0	0	0	0	2,000,000	0	2,000,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1998	\$2,842,500	\$2,810,200	\$454,100	\$0	\$29,335,500	(\$7,666,300)	\$27,776,000	--
Authorized FY 1999	3,667,500	2,061,000	175,000	0	30,046,700	15,556,700	51,506,900	0.0
Appropriated FY 2000	3,942,500	1,686,000	175,000	0	17,528,000	4,106,300	27,437,800	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1998	\$44,291,800	\$17,388,900	\$10,468,400	\$685,900	\$70,922,900	(\$13,362,000)	\$130,395,900	--
Authorized FY 1999	44,030,900	28,198,800	10,925,300	630,000	71,719,100	21,676,600	177,180,700	1,498.9
Appropriated FY 2000	45,635,000	28,987,500	12,482,100	657,100	59,054,200	5,475,200	152,291,100	1,492.2

NATURAL RESOURCES**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
Agriculture and Food			
M1	FY 1999 appropriated budget	\$8,938,800	\$0
M2	Internal service fund adjustments	96,300	0
	<i>Subtotal Base Budget - Agriculture and Food</i>	<i>9,035,100</i>	<i>0</i>
Natural Resources			
M3	FY 1999 appropriated budget	31,466,900	0
M4	One-time FY 1999 appropriations	(407,700)	0
M5	Adjustments in nonstate funding levels	0	0
M6	Internal service fund adjustments	146,600	0
M7	Base cuts (rental reduction/rent differential)	(12,000)	0
	<i>Subtotal Base Budget - Natural Resources</i>	<i>31,193,800</i>	<i>0</i>
Trust Lands Administration			
M8	FY 1999 appropriated budget	0	0
M9	Internal service fund adjustments	0	0
	<i>Subtotal Base Budget - Trust Lands Administration</i>	<i>0</i>	<i>0</i>
	Total FY 2000 Operating Base Budget	40,228,900	0
ONGOING APPROPRIATIONS -- FY 2000			
Agriculture and Food			
M10	Geographical Information System (GIS) services	59,000	0
M11	Egg and poultry graders (2)	0	0
M12	Microbiological sampling and analysis	0	0
M13	Compensation package	126,700	0
M14	Personal service adjustments	58,300	0
	<i>Subtotal Ongoing Appropriations - Agriculture and Food</i>	<i>244,000</i>	<i>0</i>
Natural Resources			
M15	Administration - Private Property Ombudsman Admin. Support (HB 212)	40,000	0
M16	Geological Survey - Geology Specialist	110,000	0
M17	Water Rights - Area office rent - Richfield/Logan/Price	8,000	0
M18	Water Rights - Stream Alteration Specialist	50,000	0
M19	Forestry, Fire, and State Lands - Shared cost of public information officer	0	0
M20	Wildlife Resources - Statewide creel surveys	0	0
M21	Wildlife Resources - Urban fisheries program	0	0
M22	Compensation package	410,900	0
M23	Personal service adjustments	196,400	0
	<i>Subtotal Ongoing Appropriations - Natural Resources</i>	<i>815,300</i>	<i>0</i>

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>M1</i>	\$0	\$1,889,400	\$792,900	\$1,404,400	\$2,008,000	\$15,033,500
<i>M2</i>	0	16,200	9,500	11,500	2,400	135,900
	<i>0</i>	<i>1,905,600</i>	<i>802,400</i>	<i>1,415,900</i>	<i>2,010,400</i>	<i>15,169,400</i>
<i>M3</i>	0	24,248,400	9,955,900	34,787,500	4,869,800	105,328,500
<i>M4</i>	0	0	0	0	0	(407,700)
<i>M5</i>	0	718,400	1,280,900	(1,406,100)	(4,927,900)	(4,334,700)
<i>M6</i>	0	(600)	(1,700)	800	0	145,100
<i>M7</i>	0	0	0	0	0	(12,000)
	<i>0</i>	<i>24,966,200</i>	<i>11,235,100</i>	<i>33,382,200</i>	<i>(58,100)</i>	<i>100,719,200</i>
<i>M8</i>	0	0	0	5,340,000	0	5,340,000
<i>M9</i>	0	0	0	20,800	0	20,800
	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,360,800</i>	<i>0</i>	<i>5,360,800</i>
	0	26,871,800	12,037,500	40,158,900	1,952,300	121,249,400
<i>M10</i>	0	0	0	0	0	59,000
<i>M11</i>	0	50,000	20,000	0	0	70,000
<i>M12</i>		7,500	0	0	0	7,500
<i>M13</i>	0	21,400	12,500	14,800	3,100	178,500
<i>M14</i>	0	9,800	6,300	8,400	1,400	84,200
	<i>0</i>	<i>88,700</i>	<i>38,800</i>	<i>23,200</i>	<i>4,500</i>	<i>399,200</i>
<i>M15</i>	0	0	0	0	0	40,000
<i>M16</i>	0	0	0	0	0	110,000
<i>M17</i>	0	0	0	0	0	8,000
<i>M18</i>	0	0	0	0	0	50,000
<i>M19</i>	0	0	0	25,200	0	25,200
<i>M20</i>	0	14,700	0	11,200	0	25,900
<i>M21</i>	0	75,000	0	25,000	0	100,000
<i>M22</i>	0	156,400	134,800	375,900	44,100	1,122,100
<i>M23</i>	0	67,500	68,700	161,800	22,700	517,100
	<i>0</i>	<i>313,600</i>	<i>203,500</i>	<i>599,100</i>	<i>66,800</i>	<i>1,998,300</i>

NATURAL RESOURCES**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
Trust Lands Administration			
M24	Grazing and Forestry - DNR memorandum of understanding	0	0
M25	Grazing and Forestry - Contractual funds for forestry program/outsourcing	0	0
M26	Data Processing - Programmer	0	0
M27	Data Processing - Upgrade K 100 server	0	0
M28	Development - Restore FY 1998 development program budget	0	0
M29	Compensation package	0	0
M30	Personal service adjustments	0	0
	<i>Subtotal Ongoing Appropriations - Trust Lands Administration</i>	0	0
	Subtotal Ongoing Appropriations	1,059,300	0
ONE-TIME APPROPRIATIONS -- FY 2000			
Agriculture and Food			
M31	Brand and earmark inspection/renewal	0	0
M32	Personal service adjustments -- Additional working day in FY 2000	19,500	0
	<i>Subtotal One-time Appropriations - Agriculture and Food</i>	19,500	0
Natural Resources			
M33	Wide Hollow Reservoir Road	50,000	0
M34	Oil, Gas, and Mining funding shortfall (depletion in oil prices)	267,000	0
M35	Personal service adjustments -- Additional working day in FY 2000	67,700	0
	<i>Subtotal One-time Appropriations - Natural Resources</i>	384,700	0
Trust Lands Administration			
M36	Personal service adjustments -- Additional working day in FY 2000	0	0
	<i>Subtotal One-time Appropriations - Trust Lands Administration</i>	0	0
	Subtotal One-time Appropriations	404,200	0
Total FY 2000 Operating Budget Appropriations		\$41,692,400	\$0

CAPITAL BASE BUDGET -- FY 2000

Natural Resources			
M37	FY 1999 appropriated budget	\$3,567,500	\$0
M38	One-time FY 1999 appropriations	(50,000)	0
M39	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Natural Resources</i>	3,517,500	0
Trust Lands Administration			
M40	FY 1999 appropriated budget	0	0
	<i>Subtotal Base Budget - Trust Lands Administration</i>	0	0
	Total FY 2000 Capital Base Budget	3,517,500	0

Appropriations by Department - Natural Resources

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>M24</i>	0	0	0	250,000	0	250,000
<i>M25</i>	0	0	0	100,000	0	100,000
<i>M26</i>	0	0	0	58,800	0	58,800
<i>M27</i>	0	0	0	25,000	0	25,000
<i>M28</i>	0	0	0	139,500	0	139,500
<i>M29</i>	0	0	0	59,100	0	59,100
<i>M30</i>	0	0	0	21,300	0	21,300
	<i>0</i>	<i>0</i>	<i>0</i>	<i>653,700</i>	<i>0</i>	<i>653,700</i>
	0	402,300	242,300	1,276,000	71,300	3,051,200
<i>M31</i>	0	0	0	30,000	0	30,000
<i>M32</i>	0	3,600	1,700	2,300	0	27,100
	<i>0</i>	<i>3,600</i>	<i>1,700</i>	<i>32,300</i>	<i>0</i>	<i>57,100</i>
<i>M33</i>	0	0	0	0	0	50,000
<i>M34</i>	0	0	0	0	0	267,000
<i>M35</i>	0	23,800	25,600	50,200	2,400	169,700
	<i>0</i>	<i>23,800</i>	<i>25,600</i>	<i>50,200</i>	<i>2,400</i>	<i>486,700</i>
<i>M36</i>	0	0	0	8,800	0	8,800
	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,800</i>	<i>0</i>	<i>8,800</i>
	0	27,400	27,300	91,300	2,400	552,600
	\$0	\$27,301,500	\$12,307,100	\$41,526,200	\$2,026,000	\$124,853,200

<i>M37</i>	\$0	\$1,686,000	\$175,000	\$27,335,700	\$15,556,700	\$48,320,900
<i>M38</i>	0	0	0	0	0	(50,000)
<i>M39</i>	0	0	0	(12,307,700)	(11,450,400)	(23,758,100)
	<i>0</i>	<i>1,686,000</i>	<i>175,000</i>	<i>15,028,000</i>	<i>4,106,300</i>	<i>24,512,800</i>
<i>M40</i>	0	0	0	2,000,000	0	2,000,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
	0	1,686,000	175,000	17,028,000	4,106,300	26,512,800

NATURAL RESOURCES**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
CAPITAL BUDGET ONGOING APPROPRIATIONS -- FY 2000			
Natural Resources			
M41	Wildlife Resources - Repair/replacement of fish hatchery facilities	0	0
	<i>Subtotal Capital Appropriations - Natural Resources</i>	0	0
CAPITAL BUDGET ONE-TIME APPROPRIATIONS -- FY 2000			
Natural Resources			
M42	Parks and Recreation - Palisade State Park - water issues	225,000	0
M43	Parks and Recreation - Bonneville Shoreline Trail Program (HB 108)	200,000	0
	<i>Subtotal Capital Appropriations - Natural Resources</i>	425,000	0
Total FY 2000 Capital Budget Appropriations		\$3,942,500	\$0
OPERATING BUDGET SUPPLEMENTAL APPROPRIATIONS -- FY 1999			
Agriculture and Food			
M44	Equine Infectious Anemia outbreak in Uintah	\$0	\$0
	<i>Subtotal Supplementals - Agriculture and Food</i>	0	0
Natural Resources			
M45	Parks and Recreation - Construction and Planning Vernal Fieldhouse	(100,000)	0
M46	Parks and Recreation - 800 megahertz equipment	27,700	0
M47	Wildlife Resources - 800 megahertz equipment	30,000	0
M48	Forestry, Fire, and State Lands - Water district improvements - SS/G.S.L.	0	0
	<i>Subtotal Supplementals - Natural Resources</i>	(42,300)	0
Trust Lands Administration			
M49	Data Processing - Programmer	0	0
	<i>Subtotal Supplementals - Trust Lands Administration</i>	0	0
Total FY 1999 Operating Budget Supplementals		(\$42,300)	\$0
CAPITAL BUDGET SUPPLEMENTAL APPROPRIATIONS -- FY 1999			
Natural Resources			
M50	Parks and Recreation - Facilities Acquisition and Dev. Vernal Fieldhouse	\$100,000	\$0
M51	Parks and Recreation - Boating enhancements	0	0
M52	Parks and Recreation - Snowcat storage shed in Logan Canyon	0	0
	<i>Subtotal Capital Appropriations - Natural Resources</i>	100,000	0
Total FY 1999 Capital Budget Supplementals		\$100,000	\$0

Appropriations by Department - Natural Resources

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>M41</i>	0	0	0	500,000	0	500,000
	0	0	0	500,000	0	500,000
<i>M42</i>	0	0	0	0	0	225,000
<i>M43</i>	0	0	0	0	0	200,000
	0	0	0	0	0	425,000
	\$0	\$1,686,000	\$175,000	\$17,528,000	\$4,106,300	\$27,437,800
<i>M44</i>	\$0	\$0	\$1,500	\$0	\$0	\$1,500
	0	0	1,500	0	0	1,500
<i>M45</i>	0	0	0	0	0	(100,000)
<i>M46</i>	0	0	0	0	0	27,700
<i>M47</i>	0	0	0	0	0	30,000
<i>M48</i>	0	0	0	120,000	0	120,000
	0	0	0	120,000	0	77,700
<i>M49</i>	0	0	0	20,500	0	20,500
	0	0	0	20,500	0	20,500
	\$0	\$0	\$1,500	\$140,500	\$0	\$99,700
<i>M50</i>	\$0	\$0	\$0	\$0	\$0	\$100,000
<i>M51</i>	0	375,000	0	600,000	0	975,000
<i>M52</i>	0	0	0	111,000	0	111,000
	0	375,000	0	711,000	0	1,186,000
	\$0	\$375,000	\$0	\$711,000	\$0	\$1,186,000



PUBLIC EDUCATION

Con Rowley, Analyst

Overview

The total FY 2000 maintenance and operations budget for Public Education is \$2,097,911,100, a 3.9 percent increase over the original FY 1999 budget. The Uniform School Fund/General Fund amount is \$1,535,444,700, a 3.0 percent increase over FY 1999. The preliminary estimate of the Minimum School Program basic levy for local property taxes is 0.001847. The actual levy for FY 2000 will be finalized by the State Tax Commission on or before June 22, 1999 at a rate which will limit local property tax revenues to a statewide amount of \$182,893,646.

Highlights

Utah State Office of Education (USOE)

The Utah State Office of Education is responsible for general oversight over Public Education and is comprised of the following programs:

1) State Board of Education, 2) Instructional Services, 3) Applied Technology Education, 4) Agency Support, and 5) Strategic Planning.

The legislature appropriated \$14,934,800 from the Uniform School Fund, which includes \$550,000 to implement the provisions of House Bill 33, *Enhancing Academic Achievement in Public Schools*, to establish student performance standards in the basic academic areas, and \$109,000 for evaluation and assessment staff. The total appropriation of \$130,702,800 includes an estimated \$109,403,700 in federal funds, which

will be adjusted later to actual federal appropriations. Most federal funding is passed through to local school districts for applied technology education, low income children, and education of the handicapped. The agency is also supported by an indirect cost pool of \$3,492,100 from revenue transfers and an internal service fund of \$1,197,300 from dedicated credits.

Utah State Office of Rehabilitation (USOR)

The Utah State Office of Rehabilitation received appropriations of \$14,637,900 from state funds, and \$31,769,200 in federal funds. Enhancements include \$420,000 for vocational rehabilitation growth and \$175,000 for independent living. The lease payment for the Division of Services for Blind and Visually Impaired (DSBVI) building was funded from surplus revenue on a one-time basis for FY 2000. Services for the blind received \$135,000 in ongoing money and assistive technology received \$300,000 in one-time funding.

Utah Schools for the Deaf and Blind (USDB)

The Utah Schools for the Deaf and the Blind received a total Uniform School Fund appropriation of \$14,928,300, including enhancements of \$375,000 for growth, \$47,400, for contractual increases, and \$292,000 to expand statewide interpreter services. The new base budget includes funding for equity salary adjustments. The funds for student transportation continue to be transferred from the student transportation allocation in the Minimum School Program.

Applied Technology Centers and Service Regions (ATC/ATCSRs)

The legislature maintains separate line items for each of the four applied technology centers, a line item for the applied technology service regions, and a line item for Applied Technology Development for a combined Uniform School Fund appropriation of \$26,865,100. The legislature also approved establishment of an applied technology center for the Wasatch Front South Applied Technology Service Region, and appropriated \$250,000 for land acquisition. A building block of \$325,000 was also approved for a facility in the Southwest region. Remodeling of Bridgerland ATC was supported with two appropriations totaling \$3,934,000.

Custom Fit Training

The legislature appropriated \$2,300,000 in ongoing Uniform School Fund and added \$500,000 in FY 1999 supplemental funds to the Custom Fit Training Critical Industry Fund for a total appropriation of \$2,800,000.

School Food Services

School Food Services received appropriations of \$164,400 from the Uniform School Fund, \$85,026,200 from federal funds, and \$12,505,800 from the State Liquor Control Tax. These funds are passed through to local school districts to support the school lunch and school breakfast programs.

Educational Contracts

The appropriation of \$4,654,800 includes \$1,022,800 for the Utah State Development Center (American Fork), \$1,072,800 for the Utah State Hospital Youth Center (Provo), and \$2,559,200 for recidivism reduction programs in the Department of Corrections.

Fine Arts and Hansen Planetarium

The legislature appropriated \$2,293,700 for fine arts and science including funding of:
1) \$822,600 for the Utah Symphony; 2) \$392,400

for Ballet West; 3) \$147,300 for Utah Opera; 4) \$76,300 each for Children's Dance Theater, Repertory Dance Theater, and Ririe-Woodbury Dance Company; 5) \$452,500 for Hansen Planetarium, and 6) \$250,000 for request-for-proposals (RFPs) in arts and science.

The Minimum School Program

House Bill 3, *Minimum School Program Act Amendments*, amended the Utah Code to provide equitable funding for the 40 local school districts in the state. The legislature amends this act annually to: 1) make changes in programs and funding formulas; 2) set the value of the Weighted Pupil Unit (WPU) which supports teacher salaries and other maintenance and operations costs; 3) establish a tax rate for the basic levy which will be applied to assessed property valuation in each school district; and 4) make adjustments for anticipated student enrollment. In the portion of the act for maintenance and operations, the legislature appropriated \$1,439,215,683 from the Uniform School Fund and \$311,574,929 from local property taxes for a total base budget appropriation of \$1,750,790,612. The legislature also appropriated one-time Uniform School Fund expenditures of \$4,500,000 for education technology, \$200,000 for staff development, and \$3,750,000 for teacher classroom supplies and materials.

Growth. Public Education enrollment is expected to decline in FY 1999. Formula reductions were made in both FY 1999 and FY 2000 for programs affected by these enrollment decreases. The budget was reduced by \$6,000,000 in FY 1999 and \$8,227,400 in FY 2000.

Reading and Literacy. The legislature appropriated \$5,000,000 to establish a new reading and literacy program to ensure that all Utah children are reading at or above grade level by the end of the third grade. Additional funding was provided for teacher in-service training in reading instruction and for the "Read-to-Me" initiative.

Alternative Schools. An appropriation of \$2,000,000 provides alternative placement of

middle school students who are consistently disruptive in the normal school setting.

Student Transportation. The legislature funded student transportation on an ongoing basis in the amount of \$50,237,319. The Board of Education is required to pay student transportation for the Utah Schools for the Deaf and the Blind at not less than \$1,397,000. The legislature also approved an appropriation of \$225,000 for state support of the activity and hazardous route levy.

Youth at Risk. The legislature appropriated an additional \$1,000,000 in ongoing funding to the Youth in Custody Program, \$50,000 for truancy intervention and prevention, and \$721,000 for preschool special education.

Schools for the 21st Century. The legislature approved an additional \$721,000 for the second year funding for 21st Century Schools. The funding was obtained from the planned phase-out of the Centennial School Program.

Other Program Changes. The legislature added: 1) \$2,235,000 to fund work-based learning - Schools-to-Careers, 2) \$3,587,200 for voted/board leeways, and 3) \$100,000 for school nurses. Technology 2000 received \$514,000 in ongoing funds and \$4,500,000 in one-time funding.

The Weighted Pupil Unit (WPU) and Teacher Compensation. The value of the WPU was increased from \$1,854 to \$1,901, an increase of 2.5 percent. The WPU increase will fund salary and benefit increases for personnel, and other maintenance and operations costs. School districts negotiate individually with teacher organizations, and actual compensation packages will vary.

Capital Outlay Funding

The Capital Outlay Program for school building aid was funded at \$29,358,000. The FY 2000 appropriation consists of \$28,358,000 in ongoing Uniform School Fund and \$1,000,000 in one-time funds.

Future Budget Considerations

Replacement of State School Fund Interest. House Bill 350, *Use of Interest on State School Fund*, allocates the interest from the State School Fund to the School LAND Trust Program, beginning in FY 2001. At the present time, the interest goes into the Uniform School Fund and is being used to fund existing programs in Public Education. This interest income of \$4,800,000 will have to be replaced in the Uniform School Fund in order to continue existing programs at the current level.

Lease Payment for DSBVI Building. The legislature funded the State Office of Rehabilitation's share of the lease/purchase payment for the DSBVI/State Library building on a one-time basis. Ongoing funds will need to be appropriated for future years.

Health Insurance for Local School Districts. School districts were notified very late in the legislative session of extremely high rate increases in health insurance. In many cases, the increased costs will exceed the new revenue from the Weighted Pupil Unit for FY 2000. Health and medical insurance costs will be a major consideration for future budgets.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 244 The State Office of Education will provide ongoing reporting to the legislature of federal and private foundation grant awards that require grant compliance, matching funds, or where grant funding will be phased out.

The Superintendent's Annual Report will include average daily membership and average daily attendance figures in a uniform manner.

All state agencies, in cooperation with Division of Fleet Operations will implement the three core components of the

- CARS fleet information system by July 1, 1999, and fully utilize CARS to obtain at least six months of fleet cost data prior to the 2000 General Session.
- Subject to the availability of funds, the analyst will prepare a Uniform School Fund supplemental appropriation recommendation for the 2000 legislature for any estimated mineral lease shortfall in the State Board of Education budget.
- 247 Beginning in FY 2001, the Legislative Fiscal Analyst will include recommendations for a compensation package for Independent Living Center staff that is similar to other providers.
- 251-254 Teachers at ATCs and ATCSRs will receive a salary increase comparable to certificated teachers in FY 2000.
- Dedicated credits, restricted and trust funds, and nonlapsing funds information will be included in future fiscal analyst's recommendations for ATCSRs and ATCs.
- The State Office of Education, the State Board of Regents, and the Joint Liaison Committee will report to the November Education Interim Committee on the best way to resolve funding inequities between ATCs and ATCSRs within the next three years, including appropriate accountability measures for developing an equitable funding formula.
- The State Board of Education will compare salary and career ladder programs at USDB, ATCs and ATCSRs, and the 40 school districts to determine the one-time appropriation needed to bring these faculties up to comparable salary levels.
- 255 One-time funding of \$400,000 will be used for purchase of ATC/ATCSR equipment. Funds for applied technology development will be used for applied technology secondary and adult noncredit programs that are part of a regional master plan approved by the Joint Liaison Committee. The funds will be distributed according to performance and productivity measures, including competency measures, placement measures, recognition of growth needs, and enrollment measures.
- 256 \$250,000 of the funding for Wasatch South ATCSR is one-time funding.
- Teachers for ATCs and ATCSRs will receive pay increases comparable to certificated teachers in FY 2000.
- The State Office of Education, the State Board of Regents, and the Joint Liaison Committee will report to the November Education Interim Committee on the best way to resolve funding inequities between ATCs and ATCSRs within the next three years, including appropriate accountability measures for developing an equitable funding formula.
- The State Board of Education will compare salary and career ladder programs at USDB, ATCs and ATCSRs, and the 40 school districts to determine the one-time appropriation needed to bring these faculties up to comparable salary levels.
- 257 The State Board of Education will compare salary and career ladder programs at USDB, ATCs and ATCSRs, and the 40 school districts to determine the one-time appropriation needed to bring these faculties up to comparable salary levels.
- 258 The Board of Education rules for Science and Fine Arts will accommodate arts coordinating booking organizations which may charge fees to participating schools.
- The Board of Education will develop rules for moving Request for Proposal organizations to line items or individually designated categories for consideration.

Table 29**PUBLIC EDUCATION**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total	Est. Posi- tions
Utah State Office of Education								
Actual FY 1998	\$13,410,500	\$91,042,500	\$5,047,700	\$354,900	(\$704,500)	\$0	\$109,837,000	--
Authorized FY 1999	13,683,700	109,303,100	4,939,100	426,400	1,013,500	0	129,995,800	260.0
Appropriated FY 2000	14,934,800	109,403,700	4,944,300	547,100	217,600	0	130,702,800	262.0
Utah State Office of Rehabilitation								
Actual FY 1998	12,403,800	29,692,900	401,100	0	82,400	0	42,580,200	--
Authorized FY 1999	13,437,000	31,522,800	430,000	0	1,500	0	45,391,300	376.2
Appropriated FY 2000	14,637,900	31,769,200	434,500	0	419,900	0	47,261,500	376.2
Utah Schools for the Deaf and the Blind								
Actual FY 1998	12,901,100	0	337,600	0	3,071,400	0	16,310,100	--
Authorized FY 1999	13,569,400	0	228,900	0	3,078,200	0	16,876,500	333.2
Appropriated FY 2000	14,928,300	0	232,300	0	2,701,600	0	17,862,200	341.2
Applied Technology Centers and Service Regions								
Actual FY 1998	24,953,900	0	3,341,700	0	578,000	0	28,873,600	--
Authorized FY 1999	27,642,800	0	3,503,100	0	458,100	0	31,604,000	442.0
Appropriated FY 2000	26,865,100	0	3,431,000	0	0	0	30,296,100	380.0
Custom Fit Training								
Actual FY 1998	3,010,000	0	0	0	(52,000)	0	2,958,000	--
Authorized FY 1999	2,810,200	0	0	0	552,200	0	3,362,400	0.0
Appropriated FY 2000	2,300,000	0	0	0	0	0	2,300,000	0.0
Educational Contracts								
Actual FY 1998	4,141,000	0	0	0	0	0	4,141,000	--
Authorized FY 1999	4,435,900	0	0	0	0	0	4,435,900	0.0
Appropriated FY 2000	4,654,800	0	0	0	0	0	4,654,800	0.0
Fine Arts and Hansen Planetarium								
Actual FY 1998	2,119,500	0	0	0	0	0	2,119,500	--
Authorized FY 1999	2,193,700	0	0	0	0	0	2,193,700	0.0
Appropriated FY 2000	2,293,700	0	0	0	0	0	2,293,700	0.0
School Food Services								
Actual FY 1998	161,500	79,074,800	12,186,600	0	0	0	91,422,900	--
Authorized FY 1999	161,500	82,000,000	12,200,000	0	0	0	94,361,500	25.5
Appropriated FY 2000	164,400	85,026,200	0	12,505,800	0	0	97,696,400	25.5
Minimum School Program								
Actual FY 1998	1,350,327,000	0	0	0	(11,847,400)	290,062,400	1,628,542,000	--
Authorized FY 1999	1,413,182,200	0	0	0	14,053,000	291,449,700	1,718,684,900	0.0
Appropriated FY 2000	1,454,665,700	0	0	0	(1,397,000)	311,574,900	1,764,843,600	0.0
Utah Education Network								
Actual FY 1998	8,750,000	0	0	0	0	0	8,750,000	--
Authorized FY 1999	0	0	0	0	0	0	0	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 1998	\$1,432,178,300	\$199,810,200	\$21,314,700	\$354,900	(\$8,872,100)	\$290,062,400	\$1,935,534,300	--
Authorized FY 1999	1,491,116,400	222,825,900	21,301,100	426,400	19,156,500	291,449,700	2,046,906,000	1,436.9
Appropriated FY 2000	1,535,444,700	226,199,100	9,042,100	13,052,900	1,942,100	311,574,900	2,097,911,100	1,384.9

Table 30
PUBLIC EDUCATION
Capital Budget by Funding Source
Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Capital Outlay Program								
Actual FY 1998	\$26,358,000	\$0	\$0	\$0	\$0	\$0	\$26,358,000	--
Authorized FY 1999	28,358,000	0	0	0	0	2,500,000	30,858,000	0.0
Appropriated FY 2000	29,358,000	0	0	0	0	0	29,358,000	0.0
Bridgerland ATC								
Actual FY 1998	0	0	0	0	0	0	0	--
Authorized FY 1999	0	0	0	0	0	0	0	0.0
Appropriated FY 2000	3,934,000	0	0	0	0	0	3,934,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1998	\$26,358,000	\$0	\$0	\$0	\$0	\$0	\$26,358,000	--
Authorized FY 1999	28,358,000	0	0	0	0	2,500,000	30,858,000	0.0
Appropriated FY 2000	33,292,000	0	0	0	0	0	33,292,000	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1998	\$1,458,536,300	\$199,810,200	\$21,314,700	\$685,900	\$354,900	\$281,190,300	\$1,961,892,300	--
Authorized FY 1999	1,519,474,400	222,825,900	21,301,100	630,000	426,400	313,106,200	2,077,764,000	1,436.9
Appropriated FY 2000	1,568,736,700	226,199,100	9,042,100	655,300	13,052,900	313,517,000	2,131,203,100	1,384.9

PUBLIC EDUCATION**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
N1	FY 1999 appropriated budget	\$280,000	\$1,494,336,400
N2	One-time FY 1999 appropriations	(100,000)	(10,930,000)
N3	SVATC Transfer to Snow College	0	(3,329,800)
N4	Base transfer from Higher Ed. (WFSATCSR)	0	249,000
N5	Other Adjustments - base reduction	0	(2,000,000)
N6	Adjustments in non-state funding levels	0	0
	<i>Subtotal Base Budget - Public Education</i>	<i>180,000</i>	<i>1,478,325,600</i>
	Total FY 2000 Base Budget	180,000	1,478,325,600
ONGOING APPROPRIATIONS -- FY 2000			
	Utah State Office of Education (USOE)		
N7	Evaluation and assessment staff	0	109,000
N8	"Read-to-Me" program support (HB 8)	0	75,000
	<i>Subtotal Ongoing Appropriations - USOE</i>	<i>0</i>	<i>184,000</i>
	Utah State Office of Rehabilitation (USOR)		
N9	Growth in vocational rehabilitation participation	0	420,000
N10	Independent living program	0	175,000
N11	Services for the blind	0	135,000
	<i>Subtotal Ongoing Appropriations - USOR</i>	<i>0</i>	<i>730,000</i>
	Utah Schools for the Deaf and the Blind (USDB)		
N12	Program growth and expansion	0	375,000
N13	Contractual obligations increase	0	47,400
N14	Statewide interpreter resource services	0	292,000
	<i>Subtotal Ongoing Appropriations - USDB</i>	<i>0</i>	<i>714,400</i>
	Utah System of Applied Technology Education (USATE)		
N15	Custom Fit Training - one-time to ongoing	0	2,300,000
N16	Applied technology center growth	0	700,000
N17	Applied technology service regions growth	0	350,000
N18	Southwest ATCSR leasing/O and M	0	325,000
	<i>Subtotal Ongoing Appropriations - USATE</i>	<i>0</i>	<i>3,675,000</i>
	Arts/Science		
N19	Requests for proposals	0	50,000
	<i>Subtotal Ongoing Appropriations - Arts and Science</i>	<i>0</i>	<i>50,000</i>
	Education Contracts		
N20	Corrections Education	0	108,000
	<i>Subtotal Ongoing Appropriations - Education Contracts</i>	<i>0</i>	<i>108,000</i>
	Agency Compensation		
N21	Compensation package and personal services adjustments	0	2,069,400

Appropriations by Department - Public Education

	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Property Tax	Total Funds
<i>N1</i>	\$194,490,500	\$9,186,600	\$12,626,400	\$16,964,100	\$291,449,700	\$2,019,333,700
<i>N2</i>	0	0	0	0	0	(11,030,000)
<i>N3</i>	0	(543,200)	0	0	0	(3,873,000)
<i>N4</i>	0	0	0	0	0	249,000
<i>N5</i>	0	0	0	0	0	(2,000,000)
<i>N6</i>	31,708,600	398,700	426,500	(13,668,200)	0	18,865,600
	<i>226,199,100</i>	<i>9,042,100</i>	<i>13,052,900</i>	<i>3,295,900</i>	<i>291,449,700</i>	<i>2,021,545,300</i>
	226,199,100	9,042,100	13,052,900	3,295,900	291,449,700	2,021,545,300
<i>N7</i>	0	0	0	0	0	109,000
<i>N8</i>	0	0	0	0	0	75,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>184,000</i>
<i>N9</i>	0	0	0	0	0	420,000
<i>N10</i>	0	0	0	0	0	175,000
<i>N11</i>	0	0	0	0	0	135,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>730,000</i>
<i>N12</i>	0	0	0	0	0	375,000
<i>N13</i>	0	0	0	0	0	47,400
<i>N14</i>	0	0	0	0	0	292,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>714,400</i>
<i>N15</i>	0	0	0	0	0	2,300,000
<i>N16</i>	0	0	0	0	0	700,000
<i>N17</i>	0	0	0	0	0	350,000
<i>N18</i>	0	0	0	0	0	325,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,675,000</i>
<i>N19</i>	0	0	0	0	0	50,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>N20</i>	0	0	0	0	0	108,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,000</i>
<i>N21</i>	0	0	0	0	0	2,069,400

PUBLIC EDUCATION**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
	Minimum School Program (MSP)		
N22	Enrollment adjustment (negative growth)	0	(8,227,400)
N23	Weighted Pupil Unit @ 2.5 percent	0	39,060,300
N24	Voted and Board leeways	0	3,587,200
N25	Reading intervention through grade 3 (HB 312)	0	5,000,000
N26	Work based learning/schools to careers	0	2,235,000
N27	Alternative placement for middle school students (HB 329)	0	2,000,000
N28	Staff development in reading instruction	0	500,000
N29	School nursing program	0	100,000
N30	Youth in Custody program growth	0	1,000,000
N31	Truancy intervention and prevention	0	50,000
N32	Centennial schools phase-out	0	(781,500)
N33	21st Century Schools	0	771,700
N34	Highly impacted schools reduction	0	(500,000)
N35	Technology 2000 maintenance	0	514,000
N36	Preschool special education	0	721,700
N37	Special transportation	0	225,000
N38	Enhancing achievement in the public schools (HB 33; SB 3, Item 78)	0	550,000
N39	Property tax adjustment	0	(6,934,000)
N40	Transfer to USDB - transportation	0	0
	<i>Subtotal Ongoing Appropriations - MSP</i>	<i>0</i>	<i>39,872,000</i>
	Subtotal Ongoing Appropriations	0	47,402,800
	ONE-TIME APPROPRIATIONS -- FY 2000		
	Utah State Office of Rehabilitation		
N41	Assistive technology foundation (SB 3, Item 80)	0	30,000
N42	Appropriation for assistive technology	150,000	150,000
N43	Personal Service Adjustments - Additional working day in FY 2000	0	36,500
	<i>Subtotal One-time Appropriations - USOR</i>	<i>150,000</i>	<i>216,500</i>
	Utah State Office of Education (USOE)		
N44	Personal Service Adjustments - Additional working day in FY 2000	0	30,000
	<i>Subtotal One-time Appropriations - USOE</i>	<i>0</i>	<i>30,000</i>
	Utah Schools for the Deaf and the Blind (USDB)		
N45	Personal Service Adjustments - Additional working day in FY 2000	0	39,800
	<i>Subtotal One-time Appropriations - USDB</i>	<i>0</i>	<i>39,800</i>
	Utah System of Applied Technology Education		
N46	ATC/ATCSR equipment	0	400,000
N47	WFSATCSR land purchase	0	250,000
	<i>Subtotal One-time Appropriations - USATE</i>	<i>0</i>	<i>650,000</i>

Appropriations by Department - Public Education

	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Property Tax	Total Funds
<i>N22</i>	0	0	0	0	0	(8,227,400)
<i>N23</i>	0	0	0	0	0	39,060,300
<i>N24</i>	0	0	0	0	13,191,200	16,778,400
<i>N25</i>	0	0	0	0	0	5,000,000
<i>N26</i>	0	0	0	0	0	2,235,000
<i>N27</i>	0	0	0	0	0	2,000,000
<i>N28</i>	0	0	0	0	0	500,000
<i>N29</i>	0	0	0	0	0	100,000
<i>N30</i>	0	0	0	0	0	1,000,000
<i>N31</i>	0	0	0	0	0	50,000
<i>N32</i>	0	0	0	0	0	(781,500)
<i>N33</i>	0	0	0	0	0	771,700
<i>N34</i>	0	0	0	0	0	(500,000)
<i>N35</i>	0	0	0	0	0	514,000
<i>N36</i>	0	0	0	0	0	721,700
<i>N37</i>	0	0	0	0	0	225,000
<i>N38</i>	0	0	0	0	0	550,000
<i>N39</i>	0	0	0	0	6,934,000	0
<i>N40</i>	0	0	0	(1,397,000)	0	(1,397,000)
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,125,200</i>	<i>59,997,200</i>
	0	0	0	(698,500)	20,125,200	66,829,500
 <i>N41</i>	 0	 0	 0	 0	 0	 30,000
<i>N42</i>	0	0	0	0	0	300,000
<i>N43</i>	0	0	0	0	0	36,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>366,500</i>
 <i>N44</i>	 0	 0	 0	 0	 0	 30,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
 <i>N45</i>	 0	 0	 0	 0	 0	 39,800
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39,800</i>
 <i>N46</i>	 0	 0	 0	 0	 0	 400,000
<i>N47</i>	0	0	0	0	0	250,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>650,000</i>

PUBLIC EDUCATION**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
Minimum School Program			
N48	Teacher materials and supplies (HB 9)	0	3,750,000
N49	Technology 2000 (SB 3, Item 79)	0	4,500,000
N50	Staff development	0	200,000
	<i>Subtotal One-time Appropriations - MSP</i>	<i>0</i>	<i>8,450,000</i>
	Subtotal One-time Appropriations	150,000	9,521,300
Total FY 2000 Operating Budget Appropriations		\$330,000	\$1,535,114,700

CAPITAL BASE BUDGET -- FY 2000

Minimum School Program			
N51	FY 1999 capital equalization budget	\$0	\$28,358,000
	<i>Subtotal Capital Base Budget - MSP</i>	<i>0</i>	<i>28,358,000</i>

CAPITAL BUDGET ONE-TIME APPROPRIATIONS -- FY 2000

Utah System of Applied Technology Education			
N52	Bridgerland remodel (HB 1, Item 79)	0	3,534,000
N53	Bridgerland remodel (SB 3, Item 30)	0	400,000
	<i>Subtotal Capital Appropriations - USATE</i>	<i>0</i>	<i>3,934,000</i>
Minimum School Program			
N54	Capital outlay (school building) program	0	1,000,000
	<i>Subtotal Capital Appropriations - MSP</i>	<i>0</i>	<i>1,000,000</i>
Total FY 2000 Capital Budget Appropriations		\$0	\$33,292,000

TOTAL FY 2000 APPROPRIATIONS		\$330,000	\$1,568,406,700
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SUPPLEMENTALS -- FY 1999

Utah System of Applied Technology Education			
N55	Custom fit training (SB 1, Item 64)	\$0	\$500,000
	<i>Subtotal Supplementals - USATE</i>	<i>0</i>	<i>500,000</i>
Minimum School Program			
N56	Centennial Schools (HB 3, Sec. 33)	0	355,300
N57	21st Century Schools (HB 3, Sec. 33)	0	1,567,100
N58	Experimental/developmental programs (HB 3, Sec. 33)	0	77,600
N59	Savings from growth estimates (SB 1, Item 63)	0	(6,000,000)
	<i>Subtotal Supplementals - MSP</i>	<i>0</i>	<i>(4,000,000)</i>
Total FY 1999 Supplementals		\$0	(\$3,500,000)

Appropriations by Department - Public Education

	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Property Tax	Total Funds
<i>N48</i>	0	0	0	0	0	3,750,000
<i>N49</i>	0	0	0	0	0	4,500,000
<i>N50</i>	0	0	0	0	0	200,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,450,000</i>
	0	0	0	0	0	9,671,300
	\$226,199,100	\$9,042,100	\$13,052,900	\$2,597,400	\$311,574,900	\$2,097,911,100
<i>N51</i>	\$0	\$0	\$0	\$0	\$0	\$28,358,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,358,000</i>
<i>N52</i>	0	0	0	0	0	3,534,000
<i>N53</i>	0	0	0	0	0	400,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,934,000</i>
<i>N54</i>	0	0	0	0	0	1,000,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
	\$0	\$0	\$0	\$0	\$0	\$33,292,000
	\$226,199,100	\$9,042,100	\$13,052,900	\$2,597,400	\$311,574,900	\$2,131,203,100
<i>N55</i>	\$0	\$0	\$0	\$0	\$0	\$500,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>N56</i>	0	0	0	0	0	355,300
<i>N57</i>	0	0	0	0	0	1,567,100
<i>N58</i>	0	0	0	0	0	77,600
<i>N59</i>	0	0	0	0	0	(6,000,000)
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(4,000,000)</i>
	\$0	\$0	\$0	\$0	\$0	(\$3,500,000)



PUBLIC SAFETY

Ron Haymond, Analyst

Overview

The total FY 2000 budget for the Department of Public Safety is \$90,695,800, a 9.5 percent increase over FY 1999. The budget includes a General Fund increase of 6.0 percent. The \$3,100,000 increase in federal funding is to plan and develop security procedures for the 2002 Winter Olympics.

Highlights

Comprehensive Emergency Management (CEM)

Included in the CEM appropriation of \$10,790,400 is an increase of \$222,700 in General Fund to match federal funds for the state and local planning and preparedness program. A supplemental General Fund appropriation of \$13,400 was awarded to purchase 800 megahertz equipment. CEM also received continuation funding of \$1,416,400 for oversight responsibility with respect to the transportation and storage of nuclear waste within the state.

Police Officer Standards and Training (POST)

The FY 2000 appropriation includes \$198,700 in ongoing and one-time budget increases. Included in this increase is \$18,000 for the acquisition of emergency vehicles to be used at the driver training course, \$35,500 for secretarial support in the certification section, and \$62,600 and \$15,100

to purchase computers and a firearm training simulator for in-service training at the academy.

Criminal Investigation and Technical Services (CITS)

The legislature appropriated \$67,500 to retain a criminalist at the central crime lab, \$50,000 to develop and maintain a missing person database, and \$200,000 for enforcement activities required under the Utah Controlled Substance Precursor Act and the Clandestine Drug Lab Act.

Driver License

The Driver License Division received a total of \$1,100,000 in restricted fund increases to convert to a digitized driver license system. This new system is much more efficient to administer and virtually eliminates the ability of unauthorized individuals to duplicate or modify the license. In order to provide this additional funding, the legislature increased many of the license fees issued by the division. The division is continuing to examine ways to better serve the public with expanded facilities and extended hours of operation.

Highway Patrol

The legislature appropriated \$305,400 for six additional highway patrol field troopers. It also appropriated \$75,000 for costs associated with the personal use of Highway Patrol vehicles.

An appropriation of \$531,000 from dedicated credits (inspection fees) was approved to expand and improve the safety inspection programs administered by the patrol. There was also a supplemental appropriation from dedicated credits for intoxilyzers and other alcohol testing equipment.

The Highway Patrol was also appropriated a General Fund supplemental of \$203,100 to purchase 800 megahertz equipment. As part of its base funding, the Highway Patrol received an appropriation of \$376,900 from the Nuclear Waste Facility Oversight Account for its oversight responsibilities with respect to the transportation and storage of nuclear waste within the state.

Fire Marshal

The State Fire Marshal received an FY 1999 supplemental appropriation of \$100,000 and an FY 2000 ongoing appropriation of \$200,000 to increase training capabilities at the Fire and Rescue Training Academy and within local communities. Both of these appropriations were from the Fire Safety Support Account.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 45 All monies seized or forfeited to the state as a result of drug or narcotics related activities through the state or federal court process should be deposited into a Drug Forfeiture Account.

The Department of Public Safety (DPS) is authorized to expend amounts not to exceed \$500,000 from seizures awarded by either state or federal courts to aid in enforcement efforts to combat drug trafficking. Expenditure of these funds shall be limited to equipment and materials required to combat drug trafficking.

Receipts above \$15,000 of reimbursable flight time for the Department of Public Safety's aircraft are nonlapsing and can be used only to replace or repair aircraft engines and related parts.

Funding for the Department of Public Safety is nonlapsing.

Public Safety, in cooperation with the Division of Fleet Management, should fully implement the three-core components of the Computerized Automotive Resource System (CARS) by July 1, 1999 in accordance with UCA 63A-9-401(1)(b). DPS shall fully utilize CARS to obtain at least six calendar months of fleet cost data prior to the FY 2000 General Session.

The Department of Public Safety should retain up to \$324,000 of salvage proceeds on vehicles to be used towards funding current operations. Any salvage proceeds in excess of \$324,000 should be transferred to Fleet Operations.

- 47 The Department of Public Safety in conjunction with the Department of Human Resource Management shall develop and implement a Senior Officer III grade for the Utah Highway Patrol. DPS is authorized to advance up to 15 officers per year to this grade with funding of these increases coming from savings in existing appropriations.

The Office of Highway Safety may transfer federal funds from this item of appropriation to any other item of appropriation.

Funds to purchase intoxilyzers and for improvements in the safety inspection program are nonlapsing.

The Division of Fleet Operations, in consultation with DPS, should develop policies and procedures related to personal use of

Highway Patrol vehicles by troopers. These policies and procedures should include provisions that allow for commute and other personal use of the vehicles, and should be administered within the funds that are available.

- 52 Funds to the Driver License Division to convert to the HP-UNIX system are nonlapsing.
- 53 Funds to the State Fire Marshal to purchase life safety mobile training aids are nonlapsing.
- 54 Funds appropriated from the Statewide Warrant Operations Account to Management Information Services are nonlapsing.

Senate Bill 1

FY 1999, Item

- 12 Funds to convert files to the HP-UNIX system are nonlapsing.
- 13 Funds appropriated to the Utah Highway Patrol for 800 megahertz conversion are nonlapsing and should not be used to pay service charges but should be used to purchase radio equipment.
- 14 Funds appropriated to the Comprehensive Emergency Management Division for 800 megahertz conversion are nonlapsing and should not be used to pay service charges but should be used to purchase radio equipment.

Table 31**PUBLIC SAFETY**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Commissioner's Office								
Actual FY 1998	\$2,101,800	\$0	\$79,100	\$21,100	\$200,000	(\$202,000)	\$2,200,000	--
Authorized FY 1999	2,284,800	0	500	10,000	200,000	108,400	2,603,700	28.0
Appropriated FY 2000	2,220,100	0	2,502,500	15,000	200,000	80,000	5,017,600	34.0
Emergency Management								
Actual FY 1998	539,000	0	8,008,200	153,000	200,000	(70,000)	8,830,200	--
Authorized FY 1999	458,700	0	8,011,100	153,000	1,616,400	128,500	10,367,700	44.0
Appropriated FY 2000	687,500	0	8,331,700	154,800	1,616,400	0	10,790,400	44.0
Safety Council								
Actual FY 1998	138,200	0	0	3,100	0	0	141,300	--
Authorized FY 1999	138,500	0	0	0	0	0	138,500	3.0
Appropriated FY 2000	140,400	0	0	3,000	0	0	143,400	3.0
Police Academy								
Actual FY 1998	85,000	0	0	76,200	1,857,200	(60,900)	1,957,500	--
Authorized FY 1999	0	0	0	25,000	2,082,500	69,000	2,176,500	31.0
Appropriated FY 2000	167,200	0	0	27,800	2,340,700	30,000	2,565,700	32.0
Criminal Investigation Services								
Actual FY 1998	9,804,700	0	1,120,900	1,697,400	233,000	620,400	13,476,400	--
Authorized FY 1999	10,400,100	0	925,400	2,078,000	118,600	352,800	13,874,900	226.0
Appropriated FY 2000	11,023,700	0	1,183,600	2,413,400	118,600	624,100	15,363,400	229.0
Driver License								
Actual FY 1998	265,000	0	0	14,400	12,788,300	(221,300)	12,846,400	--
Authorized FY 1999	0	0	0	0	13,768,000	193,600	13,961,600	239.0
Appropriated FY 2000	0	0	0	0	15,174,000	0	15,174,000	239.0
Highway Patrol								
Actual FY 1998	20,670,300	5,495,500	1,434,100	1,886,000	676,000	575,300	30,737,200	--
Authorized FY 1999	23,527,500	5,495,500	1,413,100	2,274,800	802,900	737,700	34,251,500	453.0
Appropriated FY 2000	24,707,000	5,495,500	1,432,900	2,614,400	911,900	705,000	35,866,700	459.0
Management Information								
Actual FY 1998	1,218,300	0	0	200	224,400	223,600	1,666,500	--
Authorized FY 1999	1,264,000	0	0	0	224,400	173,200	1,661,600	19.0
Appropriated FY 2000	1,337,700	0	0	0	224,400	150,000	1,712,100	19.0
Fire Marshal								
Actual FY 1998	787,000	0	0	142,300	1,860,500	(16,100)	2,773,700	--
Authorized FY 1999	774,300	0	0	135,000	1,960,500	23,700	2,893,500	15.0
Appropriated FY 2000	880,000	0	0	143,500	2,064,800	0	3,088,300	16.0
Liquor Law Enforcement								
Actual FY 1998	603,100	0	0	0	0	(800)	602,300	--
Authorized FY 1999	895,600	0	0	0	0	0	895,600	12.0
Appropriated FY 2000	974,200	0	0	0	0	0	974,200	12.0
TOTAL OPERATIONS BUDGET								
Actual FY 1998	\$36,212,400	\$5,495,500	\$10,642,300	\$3,993,700	\$18,039,400	\$848,200	\$75,231,500	--
Authorized FY 1999	39,743,500	5,495,500	10,350,100	4,675,800	20,773,300	1,786,900	82,825,100	1,070.0
Appropriated FY 2000	42,137,800	5,495,500	13,450,700	5,371,900	22,650,800	1,589,100	90,695,800	1,087.0

PUBLIC SAFETY**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
01	FY 1999 appropriated budget	\$39,527,000	\$0
02	One-time FY 1999 appropriations	(792,900)	0
03	Adjustments in non-state funding levels	0	0
04	Internal service fund adjustments	818,100	0
05	Base cuts - Commissioner's Office	(22,000)	0
06	Transfer of the Community Crime Prevention program to CCJJ	(95,000)	0
07	Unidentified base additions	95,000	0
	<i>Subtotal Base Budget - Public Safety</i>	<i>39,530,200</i>	<i>0</i>
	Total FY 2000 Base Budget	39,530,200	0
ONGOING APPROPRIATIONS -- FY 2000			
	Comprehensive Emergency Management		
08	State and local assistance and training	222,700	0
	<i>Subtotal Ongoing Appropriations - Emergency Management</i>	<i>222,700</i>	<i>0</i>
	Peace Officer Standards and Training		
09	Vehicles for training officers at the emergency vehicles driving course	0	0
010	Funds to replace an expired federal grant to pay for a video technician	0	0
011	Vehicle leases from the consolidated motor pool	0	0
012	Secretarial assistance to the POST certification section	0	0
	<i>Subtotal Ongoing Appropriations - POST</i>	<i>0</i>	<i>0</i>
	Criminal Investigations and Technical Services		
013	Expansion of criminal background investigations for firearm purchases	0	0
014	Criminalist at the state central crime laboratory	67,500	0
015	Increase in lease space for the Criminal Investigations Bureau	29,000	0
016	Missing person database	50,000	0
017	Enforcement authority for drug lab activities and precursor acts (HB 199)	200,000	0
	<i>Subtotal Ongoing Appropriations - CITS</i>	<i>346,500</i>	<i>0</i>
	Driver License		
018	Digitized driver license supplies and materials (HB 1; SB 3, Item 29)	0	0
	<i>Subtotal Ongoing Appropriations - Driver License</i>	<i>0</i>	<i>0</i>
	Utah Highway Patrol		
019	Six additional highway patrol troopers (HB 95; SB 3, Item 28)	380,400	0
020	Safety inspection program enhancements	0	0
	<i>Subtotal Ongoing Appropriations - Highway Patrol</i>	<i>380,400</i>	<i>0</i>
	State Fire Marshal		
021	Fire prevention education for local fire departments	0	0
	<i>Subtotal Ongoing Appropriations - Fire Marshal</i>	<i>0</i>	<i>0</i>

Appropriations by Department - Public Safety

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>O1</i>	\$5,495,500	\$9,503,200	\$3,080,400	\$20,573,300	\$847,700	\$79,027,100
<i>O2</i>	0	0	0	(172,000)	0	(964,900)
<i>O3</i>	0	3,586,700	1,419,300	241,900	727,900	5,975,800
<i>O4</i>	0	0	0	18,000	0	836,100
<i>O5</i>	0	0	0	0	0	(22,000)
<i>O6</i>	0	0	0	0	0	(95,000)
<i>O7</i>	0	0	0	0	0	95,000
	<i>5,495,500</i>	<i>13,089,900</i>	<i>4,499,700</i>	<i>20,661,200</i>	<i>1,575,600</i>	<i>84,852,100</i>
	5,495,500	13,089,900	4,499,700	20,661,200	1,575,600	84,852,100
<i>O8</i>	0	222,700	0	0	0	445,400
	<i>0</i>	<i>222,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>445,400</i>
<i>O9</i>	0	0	0	18,000	0	18,000
<i>O10</i>	0	0	0	21,000	0	21,000
<i>O11</i>	0	0	0	24,000	0	24,000
<i>O12</i>	0	0	0	35,500	0	35,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>98,500</i>	<i>0</i>	<i>98,500</i>
<i>O13</i>	0	0	325,000	0	0	325,000
<i>O14</i>	0	0	0	0	0	67,500
<i>O15</i>	0	0	0	0	0	29,000
<i>O16</i>	0	0	0	0	0	50,000
<i>O17</i>	0	0	0	0	0	200,000
	<i>0</i>	<i>0</i>	<i>325,000</i>	<i>0</i>	<i>0</i>	<i>671,500</i>
<i>O18</i>	0	0	0	1,100,000	0	1,100,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>
<i>O19</i>	0	0	0	0	0	380,400
<i>O20</i>	0	0	531,000	0	0	531,000
	<i>0</i>	<i>0</i>	<i>531,000</i>	<i>0</i>	<i>0</i>	<i>911,400</i>
<i>O21</i>	0	0	0	200,000	0	200,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

PUBLIC SAFETY**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
	Compensation		
O22	Compensation package	957,300	0
O23	Personal service adjustments	573,900	0
	<i>Subtotal Ongoing Appropriations - Compensation</i>	<i>1,531,200</i>	<i>0</i>
	Subtotal Ongoing Appropriations	2,480,800	0
ONE-TIME APPROPRIATIONS -- FY 2000			
	Peace Officer Standards and Training		
O24	Firearm training simulator for in-service training	0	0
O25	Matching funds for curriculum development and task analysis	0	0
O26	Computer hardware and software for classroom training	0	0
	<i>Subtotal One-time Appropriations - POST</i>	<i>0</i>	<i>0</i>
	Personal Service Adjustments		
O27	Personal service adjustments - Additional working day in FY 2000	126,800	0
	<i>Subtotal One-time Appropriations - Personal Service Adjustments</i>	<i>126,800</i>	<i>0</i>
	Subtotal One-time Appropriations	126,800	0
Total FY 2000 Operating Budget Appropriations		\$42,137,800	\$0

SUPPLEMENTALS -- FY 1999

	Comprehensive Emergency Management		
O28	800 Megahertz equipment	\$13,400	\$0
	<i>Subtotal Supplementals - Driver License</i>	<i>13,400</i>	<i>0</i>
	Driver License		
O29	Convert files to the HP-UNIX system	0	0
	<i>Subtotal Supplementals - Highway Patrol</i>	<i>0</i>	<i>0</i>
	Utah Highway Patrol		
O30	800 Megahertz equipment	203,100	0
O31	Safety inspection program enhancements and intoxilyzers	0	0
	<i>Subtotal Supplementals - Highway Patrol</i>	<i>203,100</i>	<i>0</i>
	State Fire Marshal		
O32	Mobile trailers to assist local fire departments with fire prevention training	0	0
	<i>Subtotal Supplementals - Fire Marshal</i>	<i>0</i>	<i>0</i>
Total FY 1999 Supplementals		\$216,500	\$0

Appropriations by Department - Public Safety

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>O22</i>	0	102,200	8,000	379,400	4,700	1,451,600
<i>O23</i>	0	28,000	6,400	69,200	8,800	686,300
	<i>0</i>	<i>130,200</i>	<i>14,400</i>	<i>448,600</i>	<i>13,500</i>	<i>2,137,900</i>
	0	352,900	870,400	1,847,100	13,500	5,564,700
<i>O24</i>	0	0	0	15,100	0	15,100
<i>O25</i>	0	0	0	22,500	0	22,500
<i>O26</i>	0	0	0	62,600	0	62,600
	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,200</i>	<i>0</i>	<i>100,200</i>
<i>O27</i>	0	7,900	1,800	42,300	0	178,800
	<i>0</i>	<i>7,900</i>	<i>1,800</i>	<i>42,300</i>	<i>0</i>	<i>178,800</i>
	0	7,900	1,800	142,500	0	279,000
<hr/>						
	\$5,495,500	\$13,450,700	\$5,371,900	\$22,650,800	\$1,589,100	\$90,695,800
<hr/>						
<i>O28</i>	\$0	\$0	\$0	\$0	\$0	\$13,400
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,400</i>
<i>O29</i>	0	0	0	100,000	0	100,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>O30</i>	0	0	0	0	0	203,100
<i>O31</i>	0	0	429,000	0	0	429,000
	<i>0</i>	<i>0</i>	<i>429,000</i>	<i>0</i>	<i>0</i>	<i>632,100</i>
<i>O32</i>	0	0	0	100,000	0	100,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
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	\$0	\$0	\$429,000	\$200,000	\$0	\$845,500
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TRANSPORTATION

Joe Brown, Analyst

Overview

The total FY 2000 operations budget for the Utah Department of Transportation (UDOT) is \$187,929,400, an increase of 3.7 percent over FY 1999. Two major components of this increase are funding for compensation and funding for a replacement aircraft for the aeronautics division.

The capital budget for FY 2000 is \$528,433,300. It should be noted that the capital budget does not include bonding for Centennial Highway projects. Bonding, beginning balances of the Centennial Highway Fund, and interest income on bonds have been shown in the Centennial Highway Fund table but are not included in the department capital table.

Highlights

Centennial Highway Fund

The legislature increased the FY 2000 ongoing General Fund appropriation to the Centennial Highway Fund to \$122,000,000, \$17,000,000 above the previous year's level. In addition, the amount of sales and use tax generated by a 1/64 percent tax rate, which since 1990 has been deposited in an Olympics special revenue fund, will beginning January 1, 2000 be deposited into the Centennial Highway Fund. This is estimated to be \$2,250,000 for FY 2000.

The legislature also reversed an FY 1999 one-time transfer of \$5,000,000 from reserves in the

Petroleum Storage Tank Fund to the Centennial Highway Fund. This was replaced by \$5,000,000 from the General Fund.

The legislature passed House Bill 2, *Highway Financing*, which authorizes \$68,000,000 of general obligation bonding for state highway construction or reconstruction projects. In addition, House Bill 2 eliminates restrictions on \$50,000,000 of the \$240,000,000 general obligation bonding authorized in last year's legislative session.

In 1997, the legislature approved a five cent per gallon motor fuels tax and shifted to the Transportation Fund a half cent per gallon tax formerly collected for the Underground Storage Tank Program. In FY 2000, these taxes are estimated to generate revenues of \$67,102,000. Of this amount, local and county governments will receive a 25 percent share, or \$16,776,000, through the B and C Roads Account distribution formula. The remaining \$50,326,000 was appropriated to the Centennial Highway Fund.

In 1997, the legislature also changed the collection of diesel fuel tax from the pumps to the distributor level. This change is expected to increase collections by \$10,609,000 in FY 2000. This is also shared with local governments. The \$7,957,000 state portion was appropriated to the Centennial Highway Fund.

Increased registration fees for vehicles and trucks approved by the legislature in 1997 is esti-

mated at \$17,506,000 in FY 2000 and was appropriated to the Centennial Highway Fund.

The department continues to shift personnel to compensate for increasing demands for highway design and planning. As a result, the department has been able to manage much of the increased demand for highway design and planning without hiring additional personnel.

Support Services

The legislature appropriated \$250,000 in one-time funding for enhancements to the Preconstruction Project Management System. The legislature also approved \$100,000 in General Fund for a feasibility study of the Paradise Avon road in Weber County. In addition, funding for three new personnel were approved to staff the new Echo Port of Entry.

Maintenance Management

The budget includes a \$500,000 ongoing increase from the Transportation Fund to assist the division with increasing maintenance needs. The legislature also approved funding for three additional maintenance workers to handle the increased maintenance requirements for the newly opened sections of Bangerter Highway.

Region Management

The legislature approved funding of \$652,100 for operating expenses and additional personnel at the new Traffic Operations Center.

Equipment Management

The legislature approved one-time funding of \$200,000 to purchase a bucket truck to service cameras, signs, fiber optic equipment, and other equipment associated with the Traffic Operations Center. The legislature also approved one-time funding of \$240,000 to provide heavy trucks for the additional Bangerter Highway maintenance personnel.

Aeronautics

Senate Bill 131, *Appropriations for Aeronautical Operations*, appropriated \$500,000 from the General Fund to the aeronautical operations of the Department of Transportation to be used for construction, improvement, or maintenance of publicly used airports in the state. A one-time appropriation of \$1,500,000 from the Transportation Fund Restricted - Aeronautics was approved to replace one aircraft in the state fleet.

Utah Transit Authority (UTA)

Although UTA is not part of the state transportation budget, significant legislation affecting the proposed West/East light rail line from the Salt Lake International Airport to the University of Utah was passed during this legislative session. The need for state intervention was necessitated by local operating and maintenance financing requirements contained in the federal legislation which authorized funding for the West/East light rail line.

Federal legislation has authorized 100 percent federal financing of the West/East light rail line estimated to cost \$480,000,000 to build. However, in order to receive this federal money, federal legislation requires that local resources be available to operate the new light rail line without a reduction in existing mass transportation services. UTA was unable to secure the full revenue sources necessary to operate and maintain the West/East light rail line and came to the state seeking assistance from state funds or state authorization for local revenues.

In Senate Bill 3, *Supplemental Appropriations Act II*, Item 4, the legislature passed intent language that provides a blueprint of where funds to operate and maintain the light rail line will come from. These funds are to come from local revenue sources first. If these funds are insufficient, operating funds will be provided from state revenue and state authorizations for local revenues. The full text of this intent language is found in the Legislature section of this book, page 132.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 265 The Department of Transportation will continue to implement the adjustment improvements contained in its Performance Management Initiative Internal Plan. This plan will continue to be updated and coordinated through the Performance Management Team, with approval from and implementation directed by the department's Executive Director.

The department will make a report to the Interim Executive Appropriations Committee and the Transportation Interim Committee prior to the 2000 General Legislative Session indicating the efficiencies and cost reductions that have been achieved and those that are anticipated as a result of implementing these improvement actions.

The Department of Transportation, in conjunction with these improvement initiatives, has authorization to adjust the assignment of FTE positions between line items as may be necessary in order to achieve the objectives of this plan. Such reassignments of FTE positions will be included in the report to the Interim Executive Appropriations Committee and the Transportation Interim Subcommittee and any transfer of funding will be facilitated through a supplemental appropriations request in the 2000 General Session.

- 266 The department should pursue the relocation of its Region Three Headquarters office in Orem if a replacement facility can be obtained at a cost which is not greater than the value received from the disposition of the existing Headquarters property. It is assumed that no less than market value will be accepted and that a competitive request

for proposal process will be followed. If this condition can be satisfied, the Division of Facilities Construction and Management will work with the department to acquire and/or construct a facility which meets the needs of the department without additional funding.

- 267 No transportation funds or transfers from the Department of Transportation's budget are to be used for capital purchases in the Division of Fleet Operations.

State Agencies in cooperation with the Division of Fleet Operations, should fully implement the three core components of the Computerized Automotive Resource System (CARS) by July 1, 1999, in accordance with UCA 63A-9-402 (1)(b). All State Agencies should fully utilize CARS to obtain at least six calendar months of fleet cost data prior to the FY 2000 General Session.

- 268 Proceeds from the sale of property located at 6200 South and 3200 West in Salt Lake County will be used to pay off sale and construction costs that have accrued to date for the Utah Department of Transportation Region Two administrative and materials lab facilities as coordinated through the Division of Facilities Construction and Management.

Any and all collections of cash income from the sale or salvage of other land and buildings are to be lapsed to the Transportation Fund.

- 271 There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the department for the construction, rehabilitation, and preservation of state highways in Utah.

The appropriation will fund: first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law; next, the rehabilitation and preservation of state highways, as provided by law; and last, the construction of state highways, as funding permits.

The FTEs for the field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriation otherwise made by this act to the Department of Transportation for other purposes.

The department should continue to advance construction projects on State Route 6 for Fiscal Year 1999 and Fiscal Year 2000 on the same schedule as outlined in the 1999-2003 Statewide Transportation Improvement Program if funds are available.

- 273 Funds appropriated from the Federal Mineral Lease Account are to be used for improvement or reconstruction of roads not on the State Road System that have been heavily impacted by energy development.

Private industry engaged in development of the state's natural resources is to be encouraged to participate in the construction of roadways leading to its facilities.

Funds appropriated for improvement or reconstruction of energy impacted roads

that are not on the State Road System are nonlapsing.

- 274 Funds appropriated from the Transportation Fund for pedestrian safety projects are to be used specifically to correct pedestrian hazards on state highways.

Local authorities are to be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in UCA 72-8-104.

Funds appropriated for sidewalk construction are nonlapsing.

If local governments cannot use their allocation of sidewalk safety funds in two years, these funds will then be available for other governmental entities which are prepared to use the resources.

Local participation in the Sidewalk Construction Program is on a 75 percent state and 25 percent local match basis.

Senate Bill 1

FY 1999, Item

71-77

Funds for the Department of Transportation, Items 257, 260, 261, and 262, Chapter 394, Laws of Utah 1998, are nonlapsing under terms of UCA 63-38-8.1 for projects listed in this bill.

Table 32
CENTENNIAL HIGHWAY FUND
 Three-Year Comparison

	Actual FY 1998	Authorized FY 1999	Appropriated FY 2000
Sources of Funding			
Included in Capital Budget Tables			
General Fund			
Ongoing appropriations	\$78,000,000	\$105,000,000	\$122,000,000
One-time appropriations	0	5,000,000 ⁽³⁾	0
Transportation Fund			
Motor fuel tax (5¢)	43,125,000	44,419,100	45,751,100 ⁽⁷⁾
Diesel taxed at rack	7,500,000	7,725,000	7,956,800 ⁽⁸⁾
UST shift (1/2¢)	4,312,500	4,441,900	4,575,100 ⁽⁹⁾
Transportation - Dep't efficiencies/base reduction	7,000,000 ⁽¹⁾	6,000,000 ⁽⁴⁾	6,000,000 ⁽⁴⁾
Other			
Registration fee increase	14,349,300	16,583,000	17,506,000 ⁽¹⁰⁾
Sales tax diversion (Olympic 1/64 cent)	0	0	2,250,000 ⁽¹¹⁾
Federal funds	11,453,300	91,894,000 ⁽⁵⁾	60,900,000 ⁽⁵⁾
Dedicated credits (tolls/private)	359,000	0	3,031,000 ⁽¹²⁾
Debt service transfer	(12,000,000)	(38,097,300)	(38,842,000)
Subtotal	\$154,099,100	\$242,965,700	\$231,128,000
Not Included in Capital Budget Tables **			
Bonding			
General obligation bonds	\$340,000,000	\$210,000,000	\$68,000,000
Bond anticipation notes	500,000,000	(210,000,000)	0
Other			
Bond premium/interest earned	36,200,000	23,266,000 *	2,138,000 *
Unknown fiscal analyst adjustment	0	(1,268,800) ⁽⁶⁾	(1,546,000) ⁽⁶⁾
Beginning balance	44,390,000	515,222,100	182,021,000
Subtotal	\$920,590,000	\$537,219,300	\$250,613,000
TOTAL FUNDING	\$1,074,689,100	\$780,185,000	\$481,741,000
Expenditures			
I-15 project	\$487,588,000	\$516,535,000	\$308,863,000
Other projects	63,406,000	80,054,000	162,240,000
Transportation - Department efficiencies	(6,413,000) ⁽¹⁾	0	0
Bond issuance costs	2,962,000	1,575,000	592,000 *
Bond interest/principal	11,924,000 ⁽²⁾	0	0
TOTAL EXPENDITURES	\$559,467,000	\$598,164,000	\$471,695,000
Ending Balance	\$515,222,100	\$182,021,000	\$10,046,000

Continued on next page

Table 32 (Continued)
CENTENNIAL HIGHWAY FUND
 Three-Year Comparison

Continued from previous page

- (1) *The Utah Department of Transportation transferred \$7 million from efficiency savings to the Centennial Highway Fund (CHF). The \$7 million transfer and the \$6,413,000 reduction in expenditures represent the department's total efficiency efforts in FY 1998.*
- (2) *Unappropriated debt service paid from interest earnings in the CHF.*
- (3) *This appropriation reversed an appropriation from the Expendable Trust Fund - Petroleum Storage Tank Fund with an appropriation from the General Fund.*
- (4) *The Utah Department of Transportation will transfer \$6 million from efficiency savings to the (CHF).*
- (5) *Anticipated federal funding above what Utah normally receives annually.*
- (6) *These adjustments were necessary to balance to the appropriated beginning balance and the appropriated ending balance for FY 2000.*
- (7) *Each penny is estimated to generate \$12.2 million and is split - 25 percent goes to the B and C Road Account and the remaining 75 percent to the CHF.*
- (8) *Changing the taxing point from the pumps to the rack (distributor level) is estimated to reduce tax evasion by \$10.6 million in FY 2000. This is also split with 25 percent allocated to the B and C Roads Account.*
- (9) *Shifted 1/2¢ per gallon tax on motor fuels from the Underground Storage Tank program to the CHF. This is also split with 25 percent allocated to the B and C Roads Account.*
- (10) *Increased registration fees on vehicles under 12,000 pounds by \$10 and increased truck registration fees by 10 percent. These revenues go directly to the CHF and are not split with the B and C Roads Account.*
- (11) *Beginning January 1, 2000, a portion of the sales tax used for Olympic financing will go to the CHF.*
- (12) *Estimated funding from city or county sources.*
 - * *Estimated figures (these numbers will change according to bonding amounts, interest rates and cash flow needs).*
 - ** *Bond amounts are not included as a revenue source in transportation capital budget numbers (i.e. Tables 34, 35, 36 and 37). Beginning and ending balances, which are a result of bonding, have also been excluded from these tables. Interest income and bond issuance costs not appropriated by the legislature have also been excluded.*

Table 32 shows sources of funding for the Centennial Highway Fund. The Expenditures section contains the Department of Transportation's best estimate of how the Centennial Highway Fund will be used.

Table 33**TRANSPORTATION**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Support Services								
Actual FY 1998	\$665,500	\$20,645,300	\$663,900	\$25,000	\$0	(\$4,440,300)	\$17,559,400	--
Authorized FY 1999	669,900	21,016,900	551,400	0	0	0	22,238,200	252.0
Appropriated FY 2000	774,200	21,739,100	552,500	0	0	0	23,065,800	255.0
Engineering Services								
Actual FY 1998	170,000	12,037,900	8,024,300	943,700	(500,000)	(521,700)	20,154,200	--
Authorized FY 1999	170,000	10,134,400	7,447,700	800,000	0	166,000	18,718,100	241.0
Appropriated FY 2000	170,000	10,003,500	7,606,500	813,000	0	166,000	18,759,000	241.0
Maintenance Management								
Actual FY 1998	12,000	65,900,800	211,300	1,284,100	0	254,500	67,662,700	--
Authorized FY 1999	12,000	67,864,100	0	450,000	0	0	68,326,100	584.0
Appropriated FY 2000	12,000	69,304,500	0	450,000	0	0	69,766,500	587.0
Construction Management								
Actual FY 1998	0	15,033,600	8,769,300	0	0	0	23,802,900	--
Authorized FY 1999	0	11,881,800	8,667,000	0	0	0	20,548,800	327.0
Appropriated FY 2000	0	12,179,000	8,717,400	0	0	0	20,896,400	326.0
Region/District Management								
Actual FY 1998	0	11,407,700	2,532,900	786,300	0	(182,400)	14,544,500	--
Authorized FY 1999	0	12,633,500	3,054,400	929,700	0	0	16,617,600	261.0
Appropriated FY 2000	0	14,223,700	3,215,600	987,300	0	0	18,426,600	265.0
Equipment Management								
Actual FY 1998	241,400	3,985,500	0	16,121,700	0	74,200	20,422,800	--
Authorized FY 1999	241,400	4,520,700	0	12,759,900	0	0	17,522,000	109.0
Appropriated FY 2000	241,400	4,567,800	0	12,873,900	0	0	17,683,100	109.0
Aeronautics								
Actual FY 1998	0	0	14,969,700	420,000	7,332,300	85,200	22,807,200	--
Authorized FY 1999	0	0	10,000,000	415,900	6,894,100	0	17,310,000	12.0
Appropriated FY 2000	500,000	0	10,000,000	415,900	8,416,100	0	19,332,000	12.0
TOTAL OPERATIONS BUDGET								
Actual FY 1998	\$1,088,900	\$129,010,800	\$35,171,400	\$19,580,800	\$6,832,300	(\$4,730,500)	\$186,953,700	--
Authorized FY 1999	1,093,300	128,051,400	29,720,500	15,355,500	6,894,100	166,000	181,280,800	1,786.0
Appropriated FY 2000	1,697,600	132,017,600	30,092,000	15,540,100	8,416,100	166,000	187,929,400	1,795.0

Table 34
TRANSPORTATION

Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Construction								
Actual FY 1998	\$2,075,000	\$67,108,600	\$101,903,100	\$8,572,600	\$1,000,000	\$6,451,100	\$187,110,400	--
Authorized FY 1999	0	69,783,700	105,303,900	7,218,100	1,000,000	0	183,305,700	0.0
Appropriated FY 2000	0	68,212,600	110,832,000	1,550,000	1,000,000	(368,300)	181,226,300	0.0
Sidewalk Construction								
Actual FY 1998	0	500,000	0	0	0	65,300	565,300	--
Authorized FY 1999	0	500,000	0	0	0	1,165,300	1,665,300	0.0
Appropriated FY 2000	0	500,000	0	0	0	0	500,000	0.0
B and C Road Account								
Actual FY 1998	0	82,887,900	0	0	16,904,800	0	99,792,700	--
Authorized FY 1999	0	85,770,000	0	0	17,000,000	0	102,770,000	0.0
Appropriated FY 2000	0	86,394,000	0	0	17,000,000	0	103,394,000	0.0
Mineral Lease Programs								
Actual FY 1998	0	0	0	0	0	9,831,100	9,831,100	--
Authorized FY 1999	0	0	0	0	0	10,623,500	10,623,500	0.0
Appropriated FY 2000	0	0	0	0	0	12,185,000	12,185,000	0.0
Maintenance Sheds								
Actual FY 1998	0	3,177,300	0	0	0	0	3,177,300	--
Authorized FY 1999	0	2,118,900	0	0	0	0	2,118,900	0.0
Appropriated FY 2000	0	0	0	0	0	0	0	0.0
Centennial Highway Fund								
Actual FY 1998	78,000,000	61,937,500	11,453,300	359,000	14,349,300	(12,000,000)	154,099,100	--
Authorized FY 1999	110,000,000	56,586,000	91,894,000	0	16,583,000	(32,097,300)	242,965,700	0.0
Appropriated FY 2000	122,000,000	58,283,000	60,900,000	3,031,000	19,756,000	(32,842,000)	231,128,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1998	\$80,075,000	\$215,611,300	\$113,356,400	\$8,931,600	\$32,254,100	\$4,347,500	\$454,575,900	--
Authorized FY 1999	110,000,000	214,758,600	197,197,900	7,218,100	34,583,000	(20,308,500)	543,449,100	0.0
Appropriated FY 2000	122,000,000	213,389,600	171,732,000	4,581,000	37,756,000	(21,025,300)	528,433,300	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1998	\$81,163,900	\$344,622,100	\$148,527,800	\$28,512,400	\$39,086,400	(\$383,000)	\$641,529,600	--
Authorized FY 1999	111,093,300	342,810,000	226,918,400	22,573,600	41,477,100	(20,142,500)	724,729,900	1,786.0
Appropriated FY 2000	123,697,600	345,407,200	201,824,000	20,121,100	46,172,100	(20,859,300)	716,362,700	1,795.0

TRANSPORTATION**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
OPERATING BASE BUDGET -- FY 2000			
	Transportation - Operations		
P1	FY 1999 appropriated budget	\$1,093,300	\$0
P2	One-time FY 1999 appropriations	0	0
P3	Estimated internal service fund adjustments	0	0
P4	Estimated base cuts	0	0
P5	Adjustments in non-state funding levels	0	0
	Total FY 2000 Base Budget Operations	1,093,300	0
ONGOING APPROPRIATIONS -- FY 2000			
	Transportation - Operations		
P6	Echo Port of Entry - three additional personnel	0	0
P7	Tram inspection fee increase	0	0
P8	Funding increase for inflation in Maintenance Management	0	0
P9	Bangerter Highway maintenance - three additional personnel	0	0
P10	Reduction for underground storage tank mitigation in base	0	0
P11	Traffic Operations Center staffing and operating expenses	0	0
P12	Operating and maintenance expenses for Region 2 headquarters	0	0
P13	Personnel transfers/cost adjustments	0	0
P14	Compensation package/Personal service adjustments	4,300	0
	Subtotal Ongoing Appropriations	4,300	0
ONE-TIME APPROPRIATIONS -- FY 2000			
	Transportation - Operations		
P15	Construction management system development	0	0
P16	Avon Road feasibility study	100,000	0
P17	Traffic Operations Center bucket truck	0	0
P18	Bangerter Highway maintenance crew heavy trucks	0	0
P19	Replacement of state plane	0	0
P20	Personal service adjustments -- Additional working day in FY 2000	0	0
P21	Appropriation for Aeronautical Operations of UDOT (SB 131)	500,000	0
	Subtotal One-time Appropriations	600,000	0
Total FY 2000 Operating Budget Appropriations		\$1,697,600	\$0

Appropriations by Department - Transportation

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>P1</i>	\$127,877,000	\$29,615,100	\$15,341,500	\$7,010,100	\$166,000	\$181,103,000
<i>P2</i>	(704,300)	0	0	0	0	(704,300)
<i>P3</i>	80,800	0	0	0	0	80,800
<i>P4</i>	(86,600)	0	0	(700)	0	(87,300)
<i>P5</i>	0	35,600	4,100	(116,000)	0	(76,300)
	127,166,900	29,650,700	15,345,600	6,893,400	166,000	180,315,900
<i>P6</i>	101,400	0	0	0	0	101,400
<i>P7</i>	0	0	14,000	0	0	14,000
<i>P8</i>	500,000	0	0	0	0	500,000
<i>P9</i>	233,000	0	0	0	0	233,000
<i>P10</i>	(180,000)	0	0	0	0	(180,000)
<i>P11</i>	652,100	0	0	0	0	652,100
<i>P12</i>	112,500	0	0	0	0	112,500
<i>P13</i>	142,500	124,900	0	0	0	267,400
<i>P14</i>	2,353,400	263,100	149,600	20,300	0	2,790,700
	3,914,900	388,000	163,600	20,300	0	4,491,100
<i>P15</i>	250,000	0	0	0	0	250,000
<i>P16</i>	0	0	0	0	0	100,000
<i>P17</i>	200,000	0	0	0	0	200,000
<i>P18</i>	240,000	0	0	0	0	240,000
<i>P19</i>	0	0	0	1,500,000	0	1,500,000
<i>P20</i>	245,800	53,300	30,900	2,400	0	332,400
<i>P21</i>	0	0	0	0	0	500,000
	935,800	53,300	30,900	1,502,400	0	3,122,400
	\$132,017,600	\$30,092,000	\$15,540,100	\$8,416,100	\$166,000	\$187,929,400

TRANSPORTATION**Operating and Capital Appropriations - FY 2000; Supplementals - FY 1999**

		General Fund	School Funds
CAPITAL BASE BUDGET -- FY 2000			
	Transportation - Capital		
P22	FY 1999 appropriated budget	\$105,000,000	\$0
P23	One-time FY 1999 appropriations	0	0
P24	Adjustments in non-state funding levels	0	0
	Total FY 2000 Base Budget Capital	105,000,000	0
ONGOING APPROPRIATIONS CAPITAL -- FY 2000			
	Transportation - Capital		
P25	Centennial Highway Fund	17,000,000	0
	Subtotal Ongoing Appropriations	17,000,000	0
Total FY 2000 Capital Budget Appropriations		\$122,000,000	\$0
SUPPLEMENTALS -- FY 1999			
	Transportation - Operations		
P26	Personnel transfers/adjustments	\$0	\$0
P27	Tram fee increase	0	0
P28	Reduction for underground storage tank mitigation in base	0	0
P29	Operating and maintenance expenses for Region 2 headquarters	0	0
	<i>Subtotal Supplementals - Operations</i>	<i>0</i>	<i>0</i>
	Transportation - Capital		
P30	Reverse FY1999 Appropriation from Petroleum Storage Tank Fund	0	0
P31	Increase to Centennial Highway Fund	5,000,000	0
P32	Debt service transfer	0	0
P33	Personnel transfers/adjustments	0	0
P34	Formula adjustment Mineral Lease	0	0
	<i>Subtotal Supplementals - Capital</i>	<i>5,000,000</i>	<i>0</i>
Total FY 1999 Supplementals		\$5,000,000	\$0

Appropriations by Department - Transportation

	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>P22</i>	\$214,957,400	\$144,614,600	\$7,218,100	\$39,583,000	(\$18,933,100)	\$492,440,000
<i>P23</i>	(2,118,900)	0	0	(5,000,000)	0	(7,118,900)
<i>P24</i>	551,100	27,117,400	(2,637,100)	923,000	343,800	26,298,200
	213,389,600	171,732,000	4,581,000	35,506,000	(18,589,300)	511,619,300
<i>P25</i>	0	0	0	2,250,000	(2,436,000)	16,814,000
	0	0	0	2,250,000	(2,436,000)	16,814,000
	\$213,389,600	\$171,732,000	\$4,581,000	\$37,756,000	(\$21,025,300)	\$528,433,300
<i>P26</i>	\$204,400	\$105,400	\$0	\$0	\$0	\$309,800
<i>P27</i>	0	0	14,000	0	0	14,000
<i>P28</i>	(180,000)	0	0	0	0	(180,000)
<i>P29</i>	150,000	0	0	0	0	150,000
	<i>174,400</i>	<i>105,400</i>	<i>14,000</i>	<i>0</i>	<i>0</i>	<i>293,800</i>
<i>P30</i>	0	0	0	(5,000,000)	0	(5,000,000)
<i>P31</i>	0	0	0	0	0	5,000,000
<i>P32</i>	0	0	0	0	(1,691,300)	(1,691,300)
<i>P33</i>	(198,800)	59,900	0	0	0	(138,900)
<i>P34</i>	0	0	0	0	1,400,000	1,400,000
	<i>(198,800)</i>	<i>59,900</i>	<i>0</i>	<i>(5,000,000)</i>	<i>(291,300)</i>	<i>(430,200)</i>
	(\$24,400)	\$165,300	\$14,000	(\$5,000,000)	(\$291,300)	(\$136,400)



State of Utah

Capital Budgets and Debt Service

- This section includes bond authorizations, a brief description of new appropriations, and other tables showing capital projects by department and funding source.





Dan Olsen, Analyst

CAPITAL BUDGET

Overview

The Capital Budget includes acquisition, construction, and improvement of fixed public assets. Capital expenditures are budgeted separately from operating expenditures and include planning, design, and finance costs. Capital projects are classified as developments, improvements, or planning.

Capital developments include: 1) remodeling, site, or utility projects with a total cost of \$1,000,000 or more; 2) addition of new space that will cost more than \$100,000; or 3) land acquisitions where an appropriation is requested.

Capital improvements are remodeling, alterations, repairs, or improvements of fixed capital assets with a total cost of less than \$1,000,000. State law requires capital improvements to be funded at 0.9 percent of the estimated replacement value of all existing state buildings. Funds for capital improvements are allocated to priority projects by the State Building Board.

Capital planning is the programming process conducted before a capital project is considered for further funding. It provides the basis for choosing among alternatives.

Appropriations

The total FY 2000 capital budget of \$716,634,200 is an 8.0 percent decrease from FY 1999 and includes \$175,816,900 from the

General Fund, \$41,174,100 from school funds, and \$213,389,600 from the Transportation Fund. The legislature also approved \$82,118,200 in FY 1999 supplemental funding.

Capital Improvements

The FY 2000 statutory minimum requirement for capital improvements is \$33,558,000. The legislature elected to fully fund capital improvements from available cash (\$29,875,900 General Fund and \$3,682,100 school funds). In prior years, a portion of capital improvements has been funded with a general obligation bond.

Bonds

Senate Bill 2, *1999 Bond Bill and Capital Facilities Expenditures*, approved general obligation bonding for \$54,501,200 and lease revenue bonding for \$9,028,000. Higher Education facilities comprise \$42,961,700 of the total general obligation bond authorization.

House Bill 2, *Highway Financing*, authorized \$68,000,000 in general obligation bonds for highway construction. Proceeds from the bonds will be used for Centennial Highway Fund projects.

Debt Service

The legislature appropriated \$153,589,800 for debt service in FY 2000. Appropriations from the General Fund and school funds finance debt

service on all capital facility general obligation bonds, while transfers from the Centennial Highway Fund cover debt service on all highway general obligation bonds.

The legislature also appropriated \$10,091,700 from the Centennial Highway Fund and \$5,428,300 in dedicated credits for FY 1999 supplemental debt service requirements.

Legislative Intent Statements

House Bill 1

FY 2000, Item

- 79 The Department of Corrections should, in locating any prison facility, obtain the approval of affected county commissioners before awarding any contract.

If meetings are held during the interim, the Fiscal Analyst will report on Applied Technology Education needs for high school students served by the Wasatch Front South ATC service region.

The Board of Regents should work with each Higher Education institution to adopt a prioritization process for determining needs at each institution. The Regents' facilities presentation to the 2000 legislature should provide a list of priorities for the Utah System of Higher Education as a whole, as well as a list of each institution's main campus priorities and a list of each institution's off-campus priorities.

Davis Applied Technology Center (DATC) may enter into a lease agreement with the Davis County School District allowing the district to construct a day care center on DATC property for the benefit of the district and DATC.

The National Guard should allow the University of Utah 45 days to pursue non-state funding plans to purchase the Guard Center adjacent to the university campus.

The State Hospital may use available funding, up to \$100,000, to purchase property adjacent to the Provo campus.

House Bill 2

Section 24

The State Treasurer should structure the highway bond financing so that the debt service is minimized and the debt may be paid off before July 1, 2007.

Senate Bill 2

Section 38

Salt Lake Community College may use institutional funds to plan, design, and construct an addition to the Student Activity Center at the Redwood Campus under the direction of the director of the Division of Facilities Construction and Management (DFCM) unless supervisory authority has been delegated. No state funds may be used for any portion of this project.

Salt Lake Community College may use institutional funds to plan, design, and construct the Student Activity Center at the Jordan Campus under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds may be used for any portion of this project.

Southern Utah University may use institutional funds to plan, design, and construct the Shakespearean Festival Scene Shop under the direction of the director of DFCM

unless supervisory authority has been delegated. No state funds may be used for any portion of this project.

The University of Utah may plan, design, and construct a new East Campus Central Plant under the direction of the director of DFCM unless supervisory authority has been delegated. The project may be financed through a third party to the extent that energy savings resulting from the project are used to pay the annual debt service. The University will obtain the approval of the Board of Regents before entering into a financing arrangement.

The University of Utah may use institutional funds to plan, design, and construct a pedestrian bridge over Wasatch Drive under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds may be used for any portion of this project.

Utah State University may use institutional funds to plan, design, and construct an addition to the Nora Eccles Harrison Museum of Art under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds may be used for the design and construction of this project. The university may request state funds for operations and maintenance to the extent it is able to demonstrate to the Board of Regents that the project meets approved academic and training purposes under Regents policy R710.

Utah State University may use institutional funds to plan, design, and construct a renovation and expansion of the Lyric Theater under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds may be used for any portion of this project. The University may request state funds for operations and main-

tenance to the extent it is able to demonstrate to the Board of Regents that the project meets approved academic and training purposes under Regents policy R710.

The University of Utah may use institutional funds to plan, design, and construct an expansion of the Pioneer Memorial Theater under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds may be used for any portion of this project. The university may request state funds for operations and maintenance to the extent it is able to demonstrate to the Board of Regents that the project meets approved academic and training purposes under Regents policy R710.

The University of Utah may use institutional funds to plan, design, and construct an expansion of the College of Pharmacy under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds may be used for the construction of this project. Consideration will be given to appropriating state funds for the increased operation and maintenance costs associated with academic programs and associated support.

Weber State University may use institutional funds to plan, design, and construct a Visual Arts Building under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds may be used for the construction of this project. Consideration will be given to appropriating state funds for the increased operation and maintenance costs associated with academic programs and associated support.

The Department of Corrections may use federal funds to plan, design, and construct a 300-bed minimum security facility in Draper under the direction of the director of DFCM

unless supervisory authority has been delegated.

The Department of Transportation (DOT) should pursue the sale of property located adjacent to the Region One Headquarters Building in Ogden. DOT may only expend those funds, up to the amount collected, to expand the current Region One Headquarters Building.

Dixie College may use institutional funds to plan, design, and construct a satellite campus building under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds may be used for the construction of this project. Consideration will be given to appropriating state funds for the increased operation and maintenance cost associated with academic programs and associated support.

Table 35

CAPITAL BUDGET AND DEBT SERVICESummary Plan of Financing by Department - All Sources of Funding
Three-Year Comparison

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Administrative Services									
Actual FY 1998	\$35,517,600	\$1,000,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$39,217,600
Authorized FY 1999	46,186,900	1,980,700	0	3,505,800	0	0	0	0	51,673,400
Appropriated FY 2000	34,058,300	3,682,100	0	3,662,500	0	0	0	300,000	41,702,900
Economic Dev. and Human Resources									
Actual FY 1998	3,871,600	0	0	426,200	0	14,288,700	50,000	(6,977,500)	11,659,000
Authorized FY 1999	5,051,100	0	0	1,018,000	0	13,195,300	8,900,000	5,181,400	33,345,800
Appropriated FY 2000	2,564,100	0	0	1,018,000	0	1,425,000	21,240,000	0	26,247,100
Environmental Quality									
Actual FY 1998	0	0	0	16,734,500	0	0	19,039,900	(1,565,200)	34,209,200
Authorized FY 1999	0	0	0	27,796,700	0	0	19,763,000	1,295,800	48,855,500
Appropriated FY 2000	0	0	0	23,068,800	0	0	17,700,000	1,300,300	42,069,100
Higher Education									
Actual FY 1998	8,651,300	0	0	0	0	0	0	0	8,651,300
Authorized FY 1999	0	19,519,300	0	0	0	0	0	0	19,519,300
Appropriated FY 2000	13,252,000	4,200,000	0	0	0	0	0	0	17,452,000
Natural Resources									
Actual FY 1998	2,842,500	0	0	2,810,200	454,100	0	29,335,500	(7,666,300)	27,776,000
Authorized FY 1999	3,667,500	0	0	2,061,000	175,000	0	30,046,700	15,556,700	51,506,900
Appropriated FY 2000	3,942,500	0	0	1,686,000	175,000	0	17,528,000	4,106,300	27,437,800
Public Education									
Actual FY 1998	0	26,358,000	0	0	0	0	0	0	26,358,000
Authorized FY 1999	0	28,358,000	0	0	0	0	0	2,500,000	30,858,000
Appropriated FY 2000	0	33,292,000	0	0	0	0	0	0	33,292,000
Transportation									
Actual FY 1998	80,075,000	0	215,611,300	113,356,400	8,931,600	9,831,300	32,254,100	(5,483,800)	454,575,900
Authorized FY 1999	110,000,000	0	214,758,600	197,197,900	7,218,100	10,610,000	34,583,000	(30,918,500)	543,449,100
Appropriated FY 2000	122,000,000	0	213,389,600	171,732,000	4,581,000	12,185,000	37,756,000	(33,210,300)	528,433,300
TOTAL CAPITAL BUDGET									
Actual FY 1998	\$130,958,000	\$27,358,000	\$215,611,300	\$136,027,300	\$9,385,700	\$24,120,000	\$80,679,500	(\$21,692,800)	\$602,447,000
Authorized FY 1999	164,905,500	49,858,000	214,758,600	231,579,400	7,393,100	23,805,300	93,292,700	(6,384,600)	779,208,000
Appropriated FY 2000	175,816,900	41,174,100	213,389,600	201,167,300	4,756,000	13,610,000	94,224,000	(27,503,700)	716,634,200
DEBT SERVICE									
Actual FY 1998	\$79,316,100	\$6,012,000	\$0	\$0	\$18,172,000	\$0	\$0	\$27,575,200	\$131,075,300
Authorized FY 1999	79,951,300	8,426,400	0	0	23,730,400	0	0	38,477,400	150,585,500
Appropriated FY 2000	71,206,700	20,152,500	0	0	23,388,600	0	0	38,842,000	153,589,800

Table 36**CAPITAL BUDGET**

FY 1999 Authorized by Program

All Sources of Funding

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Mineral Lease	Other	Total
Administrative Services							
Statewide Capital Improvements	\$29,952,800	\$1,940,700	\$0	\$0	\$0	\$0	\$31,893,500
Statewide Capital Planning	0	40,000	0	0	0	0	40,000
Children's Special Health Care *	7,100,000	0	0	0	0	0	7,100,000
Forensic Facility/Women's	1,100,000	0	0	0	0	0	1,100,000
Youth Corrections - Vernal/Logan *	7,321,500	0	0	0	0	0	7,321,500
Vernal District 8 Courts - Land	87,600	0	0	0	0	0	87,600
Ogden City - Defense Depot Land	500,000	0	0	0	0	0	500,000
Gunnison Prison/Sewer *	0	0	0	3,505,800	0	0	3,505,800
Draper Prison Survey	125,000	0	0	0	0	0	125,000
Subtotal	46,186,900	1,980,700	0	3,505,800	0	0	51,673,400
Economic Development/Human Resources							
Business/Economic Development	750,000	0	0	0	0	0	750,000
Community Assistance	0	0	0	0	13,195,300	8,900,000	22,095,300
Energy Services	0	0	0	0	0	1,048,300	1,048,300
Ethnic and Indian Affairs Offices	300,000	0	0	0	0	0	300,000
Low-Income Housing	2,064,100	0	0	1,018,000	0	2,380,600	5,462,700
Special Initiatives	1,637,000	0	0	0	0	1,752,500	3,389,500
Utah State Fair Corporation	300,000	0	0	0	0	0	300,000
Subtotal	5,051,100	0	0	1,018,000	13,195,300	14,081,400	33,345,800
Environmental Quality							
Water Treatment Projects	0	0	0	16,541,000	0	17,363,000	33,904,000
Hazardous Substances Mitigation	0	0	0	0	0	400,000	400,000
Environmental Site Remediation	0	0	0	11,255,700	0	0	11,255,700
Petroleum Storage Tank	0	0	0	0	0	3,295,800	3,295,800
Subtotal	0	0	0	27,796,700	0	21,058,800	48,855,500
Higher Education							
USU Roosevelt Campus	0	2,000,000	0	0	0	0	2,000,000
SLCC Jordan Campus *	0	17,519,300	0	0	0	0	17,519,300
Subtotal	0	19,519,300	0	0	0	0	19,519,300
Natural Resources							
Parks and Recreation	1,165,000	0	0	750,000	0	8,282,000	10,197,000
Wildlife Resources	800,000	0	0	1,311,000	0	1,966,500	4,077,500
Water Resources	1,702,500	0	0	0	0	33,529,900	35,232,400
Trust Lands Administration	0	0	0	0	0	2,000,000	2,000,000
Subtotal	3,667,500	0	0	2,061,000	0	45,778,400	51,506,900
Public Education							
Capital Outlay Program	0	28,358,000	0	0	0	2,500,000	30,858,000
Subtotal	0	28,358,000	0	0	0	2,500,000	30,858,000
Transportation							
Construction	0	0	69,783,700	105,303,900	0	8,218,100	183,305,700
Sidewalk Construction	0	0	500,000	0	0	1,165,300	1,665,300
B and C Road Account	0	0	85,770,000	0	0	17,000,000	102,770,000
Mineral Lease Programs	0	0	0	0	10,610,000	13,500	10,623,500
Maintenance Sheds	0	0	2,118,900	0	0	0	2,118,900
Centennial Highway Fund	110,000,000	0	56,586,000	91,894,000	0	(15,514,300)	242,965,700
Subtotal	110,000,000	0	214,758,600	197,197,900	10,610,000	10,882,600	543,449,100
TOTAL CAPITAL BUDGET	\$164,905,500	\$49,858,000	\$214,758,600	\$231,579,400	\$23,805,300	\$94,301,200	\$779,208,000

* See Table 39, p. 199 for additional funding from bonds.

Table 36 shows capital appropriations by department and program for FY 1999.

The Other column includes revolving loan repayments and dedicated credits.

Table 37**CAPITAL BUDGET**

FY 2000 Appropriations by Program

All Sources of Funding

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Mineral Lease	Other	Total
Administrative Services							
Statewide Capital Improvements	\$29,875,900	\$3,682,100	\$0	\$0	\$0	\$0	\$33,558,000
Statewide Capital Planning	50,000	0	0	0	0	0	50,000
Youth Corrections - Richfield	4,132,400	0	0	0	0	300,000	4,432,400
Corrections - Draper 300 Beds	0	0	0	3,662,500	0	0	3,662,500
Subtotal	34,058,300	3,682,100	0	3,662,500	0	300,000	41,702,900
Economic Development/Human Resources							
Community Assistance	0	0	0	0	1,425,000	21,240,000	22,665,000
Low-Income Housing	2,564,100	0	0	1,018,000	0	0	3,582,100
Subtotal	2,564,100	0	0	1,018,000	1,425,000	21,240,000	26,247,100
Environmental Quality							
Water Treatment Projects	0	0	0	11,817,100	0	17,700,000	29,517,100
Environmental Site Remediation	0	0	0	11,251,700	0	0	11,251,700
Petroleum Storage Tank	0	0	0	0	0	1,300,300	1,300,300
Subtotal	0	0	0	23,068,800	0	19,000,300	42,069,100
Higher Education							
SUU P.E. Building *	13,252,000	4,200,000	0	0	0	0	17,452,000
Subtotal	13,252,000	4,200,000	0	0	0	0	17,452,000
Natural Resources							
Parks and Recreation	1,490,000	0	0	375,000	0	575,000	2,440,000
Wildlife Resources	800,000	0	0	1,311,000	0	1,205,000	3,316,000
Water Resources	1,652,500	0	0	0	0	18,029,300	19,681,800
Trust Lands Administration	0	0	0	0	0	2,000,000	2,000,000
Subtotal	3,942,500	0	0	1,686,000	0	21,809,300	27,437,800
Public Education							
Capital Outlay Program	0	29,358,000	0	0	0	0	29,358,000
Bridgerland ATC	0	3,934,000	0	0	0	0	3,934,000
Subtotal	0	33,292,000	0	0	0	0	33,292,000
Transportation							
Construction	0	0	68,212,600	110,832,000	0	2,181,700	181,226,300
Sidewalk Construction	0	0	500,000	0	0	0	500,000
B and C Road Account	0	0	86,394,000	0	0	17,000,000	103,394,000
Mineral Lease Programs	0	0	0	0	12,185,000	0	12,185,000
Centennial Highway Fund	122,000,000	0	58,283,000	60,900,000	0	(10,055,000)	231,128,000
Subtotal	122,000,000	0	213,389,600	171,732,000	12,185,000	9,126,700	528,433,300
TOTAL CAPITAL BUDGET	\$175,816,900	\$41,174,100	\$213,389,600	\$201,167,300	\$13,610,000	\$71,476,300	\$716,634,200

* See Table 39, p. 199 for additional funding from bonds.

Table 37 shows capital appropriations by department and program for FY 2000.

The Other column includes revolving loan repayments and dedicated credits.

Table 38
BOND AUTHORIZATION
FY 2000

GENERAL OBLIGATION BOND PROJECTS	Authorization	Total
Capital Developments		
Southern Utah University - Physical Education Building *	\$2,493,200	
University of Utah - Cowles Building	7,268,500	
Utah Valley State College - Information Sciences Building	29,000,000	
Courts - Vernal 8th District Building	4,539,500	
Salt Lake Community College - Applied Education Center	4,200,000	
UTAX System Phase III	7,000,000	
Subtotal Capital Developments		\$54,501,200
Transportation		
Centennial Highway Fund		68,000,000
TOTAL G.O. BOND PROJECTS		\$122,501,200

* See Table 37, p. 197 for additional funding sources.

LEASE PURCHASE/REVENUE BOND PROJECTS	Authorization	Total
Corrections Administration Building	\$6,518,000	
Human Services Office Building - Brigham City	2,510,000	
TOTAL LEASE PURCHASE/REVENUE BOND PROJECTS		\$9,028,000

HIGHER EDUCATION NON-STATE FUNDED PROJECTS	Authorization	Total
University of Utah Health Sciences Parking Structure (increase from FY 1999 authorization of \$6,500,000)	\$700,000	
TOTAL HIGHER EDUCATION NON-STATE FUNDED PROJECTS		\$700,000

Table 39
GENERAL OBLIGATION BOND PROJECTS
Three-Year Comparison

	FY 1998	FY 1999	FY 2000
Courts and Corrections			
Gunnison Prison Expansion	\$0	\$8,425,600 <i>a</i>	\$0
Women's Prison Expansion	(8,680,000)	0	0
Carbon/Emery Youth Crisis Center	2,298,100	0	0
Youth Corrections Region I Facility	1,500,000	0	0
Youth Corrections Vernal and Logan Facilities	0	419,500 <i>a</i>	0
Courts Provo 4th District Land	0	1,368,000	0
Courts Vernal 8th District Facilities	0	0	4,539,500 <i>b</i>
Health			
Children's Special Health Care Needs Clinic	0	755,400 <i>a</i>	0
Higher Education			
College of Eastern Utah	400,000	0	0
Dixie College	0	1,000,000	0
Salt Lake Community College	1,165,000	3,980,700 <i>a</i>	4,200,000 <i>c</i>
Southern Utah University	1,100,000	4,600,000	2,493,200 <i>d</i>
University of Utah	7,361,000	445,500	7,268,500
Utah State University	23,986,700	0	0
Utah Valley State College	0	1,166,300	29,000,000
Weber State University	771,000	0	0
Human Services			
State Hospital Forensic Facility	13,800,700	0	0
National Guard			
American Fork/Lehi Armory	0	1,600,000	0
Natural Resources			
Antelope Island Road	3,600,000	0	0
Dead Horse Point Visitors Center	1,350,000	0	0
Statewide Park Restrooms	0	1,000,000	0
Public Education			
Applied Technology Centers	6,344,900	3,014,300	0
Public Safety			
Murray Highway Patrol Office	0	2,300,000	0
Tax Commission			
UTAX System	8,500,000	15,650,000	7,000,000
Transportation			
Centennial Highway Fund	600,000,000	240,000,000	68,000,000
Workforce Services			
Cedar City Office Land	148,000	0	0
Davis County Employment Center	0	2,780,000	0
TOTAL G.O. BOND PROJECTS	\$663,645,400	\$288,505,300	\$122,501,200

a See Table 36, p. 196 for additional funding sources.

b Funding for this project also includes approximately \$2,775,000 from the Courts Capital Projects Fund.

c Funding for this project also includes approximately \$950,000 from the sale of land owned by the college.

d See Table 37, p. 197 for additional funding sources.

Table 40**DEBT SERVICE**

All Sources of Funding
Three-Year Comparison

	General Fund	School Funds	Dedicated Credits	Transfers	Other	Total
Capital Facility General Obligation Bonds						
Principal						
Actual FY 1998	\$65,211,100	\$5,019,000	\$0	\$0	(\$380,100)	\$69,850,000
Authorized FY 1999	71,448,200	2,336,800	0	0	0	73,785,000
Appropriated FY 2000	58,263,100	18,936,900	0	0	0	77,200,000
Interest and Fees						
Actual FY 1998	13,882,000	993,000	113,700	0	436,900	15,425,600
Authorized FY 1999	8,280,100	6,089,600	4,233,300	0	380,100	18,983,100
Appropriated FY 2000	12,720,600	1,215,600	0	0	0	13,936,200
Highway General Obligation Bonds						
Principal						
Actual FY 1998	0	0	0	0	0	0
Authorized FY 1999	0	0	0	0	0	0
Appropriated FY 2000	0	0	0	0	0	0
Interest and Fees						
Actual FY 1998	0	0	0	27,518,400	0	27,518,400
Authorized FY 1999	0	0	0	38,097,300	0	38,097,300
Appropriated FY 2000	0	0	0	38,842,000	0	38,842,000
TOTAL G.O. BOND PAYMENTS						
Actual FY 1998	\$79,093,100	\$6,012,000	\$113,700	\$27,518,400	\$56,800	\$112,794,000
Authorized FY 1999	79,728,300	8,426,400	4,233,300	38,097,300	380,100	130,865,400
Appropriated FY 2000	70,983,700	20,152,500	0	38,842,000	0	129,978,200
Capital Facility Revenue Bonds						
Principal						
Actual FY 1998	\$223,000	\$0	\$5,077,000	\$0	\$0	\$5,300,000
Authorized FY 1999	223,000	0	8,152,000	0	0	8,375,000
Appropriated FY 2000	223,000	0	10,882,000	0	0	11,105,000
Interest and Fees						
Actual FY 1998	0	0	12,981,300	0	0	12,981,300
Authorized FY 1999	0	0	11,345,100	0	0	11,345,100
Appropriated FY 2000	0	0	12,506,600	0	0	12,506,600
TOTAL REVENUE BOND PAYMENTS						
Actual FY 1998	\$223,000	\$0	\$18,058,300	\$0	\$0	\$18,281,300
Authorized FY 1999	223,000	0	19,497,100	0	0	19,720,100
Appropriated FY 2000	223,000	0	23,388,600	0	0	23,611,600
TOTAL DEBT SERVICE						
Actual FY 1998	\$79,316,100	\$6,012,000	\$18,172,000	\$27,518,400	\$56,800	\$131,075,300
Authorized FY 1999	79,951,300	8,426,400	23,730,400	38,097,300	380,100	150,585,500
Appropriated FY 2000	71,206,700	20,152,500	23,388,600	38,842,000	0	153,589,800

State of Utah

Internal Service Funds

- This section defines internal service funds and includes tables showing program revenues, capital acquisitions, and staffing.





Dan Olsen, Analyst

INTERNAL SERVICE FUNDS

Overview

Internal service fund (ISF) agencies provide products and services, such as motor pools, data processing centers, and publishing services to state and other governmental agencies on a cost reimbursement basis. They are set up to avoid duplication of effort among agencies and to account for the cost of certain governmental services.

ISFs promote efficiency through the sharing of resources among multiple users and allow for the orderly accumulation of resources to replace equipment. They facilitate comparison of service costs with related costs in the private sector and provide a clear audit trail to make accurate cost reimbursement claims on federal grant programs. Although ISFs are operated much like private businesses, they do not generate excessive profits and are subject to the same administrative statutes as state government agencies. ISF agencies must have legislative approval for all capital acquisitions and full-time equivalent (FTE) positions.

The *Total Revenue* table (Table 41) shows the amount each ISF is expected to collect from user agencies. The *Capital Acquisition Limits* table (Table 42) shows the maximum dollar amount of capital assets that may be acquired by ISF agencies. The *FTEs* table (Table 43) shows the authorized number of FTE positions in each ISF.

Highlights

The level of service provided by an ISF depends on the needs of state agencies. Because agency budgets include funding for ISF services, a change in ISF rates has a direct impact on user agencies. Reductions in computing and telecommunications rates will save state agencies over \$3.5 million in charges from Information Technology Services. However, combined rate increases in all other ISFs will cost state agencies approximately \$4.3 million in FY 2000.

ISFs are allowed to borrow from the General Fund to acquire capital assets, provided the debt is repaid over the useful life of the asset. Borrowing must not exceed 90 percent of the net book value of the fund's capital assets. In recent years, the legislature has expressed a desire to find an alternative way of capitalizing ISF assets.

For FY 2000 the legislature appropriated \$4.0 million of ongoing General Fund to Fleet Operations for capitalization of the state's motor pool fleet. As this appropriation continues into future years, Fleet Operations will eventually be free of the need to borrow from the General Fund for asset acquisitions. (This appropriation is shown in the Administrative Services section of the *Budget Summary*.)

Legislative Intent Statements**House Bill 1****FY 2000, Item**

69 Internal Service Funds within the Department of Administrative Services (DAS) may add FTEs beyond the authorized level if it represents a benefit to the state and a decrease of FTEs in the user agency. Total FTEs within state government shall not change with this shift of FTEs. Agencies transferring FTEs to ISFs shall report to the Executive Appropriations Committee decreased personal service expenditures and corresponding increased ISF charges as a result of the transfer.

71 All state agencies, in cooperation with Fleet Operations, shall fully implement the three core components of the Computerized Automotive Resource System (CARS) fleet information system by July 1, 1999, in accordance with UCA 63A-9-401(1)(b). The three core components are as follows: 1) inventory tracking center, 2) motor pool utilization center (reservations), and 3) work order center. Also, all state agencies shall fully utilize CARS to obtain at least six calendar months of fleet cost data prior to the 2000 General Session.

Fleets within Higher Education institutions are exempt from the consolidation requirements of Fleet Operations for FY 2000; however, Higher Education fleets will pay their share of the alternative fuel vehicle and management information system costs as identified by Fleet Operations. Also, Higher Education shall develop vehicle coding consistent with the CARS system, under the direction of Fleet Operations.

General Funds appropriated to Fleet Operations shall be used only for fleet capitalization.

Any funds accumulated from vehicle salvage value in excess of \$324,000 shall be transferred from Public Safety to Fleet Operations.

If meetings are held during the interim, the Fiscal Analyst shall provide a report on the size, composition, usage, and age of fleets owned by the Department of Natural Resources (DNR) and institutions of Higher Education.

72 The ITS internal service fund shall use \$300,000 from operating revenues to fund activities of the Automated Geographic Reference Center.

73 The appropriation from the Risk Management Fund shall come from retained earnings related to Workers Compensation. Also, the federal share of appropriated retained earnings shall be paid from the appropriation to the General Fund to the federal government as required by federal cost allocation regulations.

75 The ISF within the Division of Facilities Construction and Management (DFCM) may add FTEs beyond the authorized level if new facilities come on line or maintenance agreements are requested. If DFCM acquires a maintenance agreement from another department or division requiring the addition of FTEs, the funding for the FTEs will also be transferred from or charged to that department or division. With respect to new facilities, DFCM may not hire any FTEs in excess of what it normally would hire to manage and maintain such a facility. Any added FTEs will be reviewed and approved by the legislature in the next legislative session.

DFCM shall provide a monthly FTE count to the Fiscal Analyst.

- 224 Beginning in FY 2000, DNR and DAS Fleet Operations will manage DNR's motor pool resources as agreed to in the Memorandum of Understanding dated January 29, 1999. DNR will control the dispatch and deployment of all vehicles assigned to its fleet.

Any reports on the DNR motor pool fleet shall be carried out in coordination with the DNR fiscal analyst, and copies of the reports shall be given to the Natural Resources, Agriculture and Environment Interim Committee as well as DNR management.

Senate Bill 1

FY 1999, Item

- 18 The appropriation from the Risk Management Fund shall come from retained earnings related to Workers Compensation. Also, the federal share of appropriated retained earnings shall be paid from the appropriation to the General Fund to the federal government as required by federal cost allocation regulations.

Table 41
INTERNAL SERVICE FUNDS

Total Revenue
 Three-Year Comparison

HB 1 Item	Actual FY 1998	Authorized FY 1999	Estimated FY 1999	Approved FY 2000
Administrative Services				
70 General Services - Administration	\$222,300	\$260,700	\$189,900	\$190,100
70 General Services - Mail	6,192,200	6,530,000	6,530,000	6,960,000
70 General Services - Publishing	4,374,600	5,017,700	5,073,600	5,663,700
70 General Services - Stores	1,206,000	298,500 <i>a</i>	100,800 <i>a</i>	290,400
71 Fleet Operations - Administration	619,100	713,900	796,700	851,200
71 Fleet Operations - Motor Pool	9,240,000	11,350,000	11,350,000	20,535,800 <i>b</i>
71 Fleet Operations - Fuel Network	8,817,900 <i>c</i>	9,064,300 <i>c</i>	10,492,100 <i>c</i>	11,681,000 <i>c</i>
71 Fleet Operations - Surplus Property	957,400	1,169,000	1,210,100	1,246,000
72 Information Technology Services	57,474,300	53,304,400	55,262,200	56,810,300
74 Risk Management	14,171,000 <i>d</i>	20,816,800	20,952,400	21,104,800
74 Workers' Compensation	5,791,100	5,683,200	6,258,000	6,754,600
75 DFCM - Facilities Management	14,349,400	15,578,800	16,284,200	16,415,700
76 DFCM - Roofing and Paving	330,500	430,400	447,400	459,900
77 DFCM - Planning and Design	74,700	291,600	291,600	291,600
78 Debt Collection	27,800	1,742,300	535,000 <i>e</i>	222,100
245 Board of Education - General Svcs	901,400	1,094,600	1,305,300	1,121,700
Natural Resources				
224 Central Data Processing	1,008,300	710,500 <i>f</i>	710,500	710,500
224 Motor Pool	1,659,700	2,902,000 <i>b</i>	3,278,300 <i>b</i>	3,452,200 <i>b</i>
224 Warehouse	732,600	750,000	750,000	780,000
221 Agriculture - Data Processing	235,300	192,600	192,600	251,600
33 Corrections - Data Processing	1,289,900	1,316,000	1,350,000	1,343,200
Human Services				
142 General Services	1,703,100	1,855,500	1,855,500	1,472,000 <i>g</i>
142 Electronic Data Processing	1,655,400	2,923,200	2,923,200	2,093,900
TOTAL REVENUES	\$133,034,000	\$143,996,000	\$148,139,400	\$160,702,300
<i>a Reflects privatization of the stores function.</i>				
<i>b Reflects the transition to a consolidated statewide fleet.</i>				
<i>c Reflects gross profit on sales.</i>				
<i>d Shown net of \$7.0 million of one-time rebates and actuarial adjustments.</i>				
<i>e Represents the first full year of operations for the new program.</i>				
<i>f Program being partially incorporated into appropriated budget.</i>				
<i>g DAS General Services now handles a portion of services for the agency.</i>				

Table 41 reflects revenue internal service funds are expected to collect from agencies which use ISF services.

Transfers from other funds, gains or loss on sales of assets, and beginning balances are excluded.

Estimated FY 1999 values are based on updated projections for the current fiscal year.

Table 42
INTERNAL SERVICE FUNDS
 Capital Acquisition Limits
 Three-Year Comparison

HB 1 Item	Actual FY 1998	Authorized FY 1999	Estimated FY 1999	Approved FY 2000
Administrative Services				
70 General Services - Administration	\$0	\$0	\$0	\$15,000
70 General Services - Mail	0	551,400	551,400	120,000
70 General Services - Publishing	1,546,200	2,300,000	2,300,000	1,664,500
70 General Services - Electronic Purchasing	0	50,000	50,000	35,000
71 Fleet Operations - Administration	6,500	0	0	0
71 Fleet Operations - Motor Pool	11,888,800	20,869,900 <i>a</i>	21,485,800 <i>a</i>	25,249,400 <i>a</i>
71 Fleet Operations - Fuel Network	132,300	891,500	891,500	110,000 <i>b</i>
71 Fleet Operations - Surplus Property	4,600	121,300	2,300	0
72 Information Technology Services	3,968,600	8,053,200	8,541,300	6,164,000
74 Risk Management	39,400	180,000	180,000	0
74 Workers' Compensation	0	0	0	0
75 DFCM - Facilities Management	93,200	71,300	71,300	27,200 <i>c</i>
76 DFCM - Roofing and Paving	0	0	0	0
77 DFCM - Planning and Design	0	0	0	78,800 <i>c</i>
78 Debt Collection	0	0	0	0
245 Board of Education - General Svcs	52,500	10,000	10,000	0
Natural Resources				
224 Central Data Processing	28,000	50,000	50,000	100,000
224 Motor Pool	4,348,200	2,460,000 <i>a</i>	2,460,000 <i>a</i>	2,048,000 <i>a</i>
224 Warehouse	783,900	0	0	0
221 Agriculture - Data Processing	0	81,800	81,800	30,800
33 Corrections - Data Processing	138,100	550,000 <i>d</i>	550,000	226,400
Human Services				
142 General Services	0	0	0	0
142 Electronic Data Processing	0	0	0	0
TOTAL CAPITAL ACQUISITIONS	\$23,030,300	\$36,240,400	\$37,225,400	\$35,869,100
<i>a Reflects the transition to a consolidated statewide fleet.</i>				
<i>b Reflects desire to use private vendors for compressed natural gas fueling.</i>				
<i>c Capital purchases in the DFCM - Planning and Design ISF were included in the DFCM - Facilities Management ISF prior to FY 2000.</i>				
<i>d Includes hardware costs of Year 2000 upgrades.</i>				

Table 42 shows the maximum dollar amount of capital assets which may be acquired by internal service fund agencies.

Table 43
INTERNAL SERVICE FUNDS
 Full-Time Equivalent Positions (FTEs)
 Three-Year Comparison

SB 1 Item	Actual FY 1998	Authorized FY 1999	Estimated FY 1999	Approved FY 2000
Administrative Services				
70 General Services - Administration	1.25	2.75	1.30	1.30
70 General Services - Mail	30.50	32.25	32.00	32.00
70 General Services - Publishing	19.25	19.75	21.50	22.50 <i>a</i>
70 General Services - Stores	5.50	3.00	5.30	5.30
71 Fleet Operations - Administration	9.50	7.80	9.50	9.50
71 Fleet Operations - Motor Pool	16.85	16.35	16.85	18.85 <i>b</i>
71 Fleet Operations - Fuel Network	6.85	7.05	6.85	6.85
71 Fleet Operations - Surplus Property	12.80	14.80	12.80	12.60
72 Information Technology Services	234.00	237.00	237.00	237.00
74 Risk Management	20.50	21.50	21.50	22.50 <i>c</i>
74 Workers' Compensation	2.00	2.00	2.00	2.00
75 DFCM - Facilities Management	107.16	109.16	113.30 <i>d</i>	113.30 <i>d</i>
76 DFCM - Roofing and Paving	4.37	6.37	6.37 <i>d</i>	6.80 <i>d</i>
77 DFCM - Planning and Design	2.97	3.97	3.97 <i>d</i>	3.40 <i>d</i>
78 Debt Collection	0.50	1.00	1.00	1.00
245 Board of Education - General Svcs	9.75	9.75	8.50	8.50
Natural Resources				
224 Central Data Processing	8.00	4.00	4.00	4.00
224 Motor Pool	4.00	4.00	4.00	4.00
224 Warehouse	2.00	2.00	2.00	2.00
221 Agriculture - Data Processing	3.00	3.00	3.00	3.00
33 Corrections - Data Processing	4.50	10.00 <i>e</i>	10.00	10.00
Human Services				
142 General Services	5.00	5.00	5.00	4.00 <i>a</i>
142 Electronic Data Processing	40.00	40.00	40.00	40.00
TOTAL FTEs	550.25	562.50	567.74	570.40
<i>a DAS General Services now handles a portion of services for the Department of Human Services.</i>				
<i>b Reflects the transition to a consolidated statewide fleet.</i>				
<i>c Added one full-time automobile claims adjuster position.</i>				
<i>d DFCM has authority to adjust FTE levels as agencies' maintenance needs change.</i>				
<i>e New positions may be added to handle future growth in Corrections data processing needs.</i>				

Table 43 represents the authorized number of full-time equivalent positions for all internal service funds.

State of Utah

Personal Services Summary

- This section shows changes in salary benefits in employee compensation, current benefit rates, and staff levels approved by the legislature.



*Todd Hauber, Analyst*

PERSONAL SERVICES SUMMARY

Overview

Article VII, Section 18, of the Utah Constitution requires that compensation for the governor, lieutenant governor, state auditor, state treasurer, and attorney general be set by law. Compensation for judges and certain executive branch officials is also set by law. UCA 67-8-5 requires the legislature to consider the recommendations of the Executive and Judicial Compensation Commission when determining compensation for executive and judicial branch officials.

UCA 36-2-2 prescribes the level of compensation paid to members of the legislature. The salary for members of the legislature is set in the annual general session and is based upon recommenda-

tions of the Legislative Compensation Commission. The legislature may accept, reject, or lower the salary recommendation but may not increase the recommendation.

Public education, higher education, and other state employee compensation is determined by legislative intent and is limited by appropriation.

Executive and Appointed Officials

After considering the governor's request and the recommendation of the Executive and Judicial Compensation Commission, the legislature passed Senate Bill 4, *Executive Compensation*, which fixed FY 2000 salaries for constitutional offices as follows:

ELECTED STATE OFFICIALS' SALARIES (EXCLUDING LEGISLATORS)

	Current Salary	FY 2000	Percent Increase
Governor	\$90,700	\$93,000	2.5%
Lieutenant Governor	70,500	72,300	2.5
Attorney General	76,300	78,200	2.5
State Auditor	72,800	74,600	2.5
State Treasurer	70,500	72,300	2.5

Senate Bill 4 also sets salary ranges for other state officials and stipulates that the governor set each appointed official's salary within the design-

nated range. The FY 2000 ranges are 2.5 percent above FY 1999.

EXECUTIVE SALARY RANGES

	FY 2000 Ranges
Director, Health Policy Commission	\$55,700 - \$75,400
Commissioner of Agriculture and Food	59,700 - 80,900
Commissioner of Insurance	59,700 - 80,900
Commissioner of the Labor Commission	59,700 - 80,900
Director, Alcoholic Beverage Control Commission	59,700 - 80,900
Commissioner, Department of Financial Institutions	59,700 - 80,900
Members, Board of Pardons and Parole	59,700 - 80,900
Executive Director, Department of Commerce	59,700 - 80,900
Executive Director, Commission on Criminal and Juvenile Justice	59,700 - 80,900
Adjutant General	59,700 - 80,900
Chair, Tax Commission	64,600 - 87,200
Commissioners, Tax Commission	64,600 - 87,200
Executive Director, Department of Community and Economic Development	64,600 - 87,200
Executive Director, Tax Commission	64,600 - 87,200
Chair, Public Service Commission	64,600 - 87,200
Commissioner, Public Service Commission	64,600 - 87,200
Executive Director, Department of Corrections	70,300 - 94,900
Commissioner, Department of Public Safety	70,300 - 94,900
Executive Director, Department of Natural Resources	70,300 - 94,900
Director, Governor's Office of Planning and Budget	70,300 - 94,900
Executive Director, Department of Administrative Services	70,300 - 94,900
Executive Director, Department of Human Resource Management	70,300 - 94,900
Executive Director, Department of Environmental Quality	70,300 - 94,900
State Olympic Officer	76,500 - 103,400
Executive Director, Department of Workforce Services	76,500 - 103,400
Executive Director, Department of Health	76,500 - 103,400
Executive Director, Department of Human Services	76,500 - 103,400
Executive Director, Department of Transportation	76,500 - 103,400
Chief Information Officer	76,500 - 103,400

Legislators

Compensation for legislators was not increased during the 1999 General Session. However, the legislature passed House Bill 113, *Legislative Compensation Commission Amendments*, which provided that legislator salaries be set beginning January 1 of each odd-numbered year at the amount recommended by the Legislative Compensation Commission. Unless the recommendation is rejected or lowered in the even-numbered year, the salaries will be automatically implemented. Implementation of House Bill 113 begins in the year 2001 based on the recommendations made by the 1998 interim committee.

In FY 2000 legislators will receive \$100 per day for each calendar day of the annual general session. In addition, legislators will receive \$100 for each day they attend a veto override session, special session, or other authorized legislative meetings. The president of the Senate and the speaker of the House each receive an additional \$1,000 per year. The majority and minority leaders of each house receive an additional \$500 per year.

Legislators receive benefits similar to state employees. The state pays 90 percent of the highest premium for health insurance, 80 percent of the highest premium for dental insurance, and offers optical insurance at the legislator's expense. In addition, the state pays the premium for the basic life insurance coverage of \$18,000. Legislators are also eligible for retirement benefits under the Governor's and Legislative Service Pension Act. Upon reaching age 65, and upon application, a legislator with four or more years of service will receive a pension equal to \$10 per month for each year of service as a member of the legislature.

State Employees

The legislature approved a compensation package of approximately 2.5 percent. Funds allocated are to be used for merit increase adjustments and longevity increase adjustments. Market comparability adjustments were funded separately by the legislature. It is the intent of the legislature that the FY 2000 compensation package for state employees begin on June 26, 1999 to coincide with the state payroll period.

Public Education

The Public Education compensation package for local school district employees is included in House Bill 3, *Minimum School Program Act Amendments*. The legislature increased the value of the Weighted Pupil Unit by 2.5 percent for compensation and other operational costs. Actual salary increases are negotiated in the individual school districts and may vary significantly. Local factors, such as voted leeways, may also affect the amount of funding available for salary increases. Employees at the Utah State Offices of Education and Rehabilitation are state employees and are covered by the state compensation plan.

Higher Education

The legislature approved a 2.5 percent compensation increase for higher education faculty and staff and appropriated three-quarters of the amount needed for the increase from state funds. Each institution will identify the funds needed for benefit package increases and use the remaining funding plus additional funding from tuition increases or internal reallocations for salary increases. Legislative intent language requires that any salary increases be distributed to faculty, professional, and classified employees in an equitable manner.

Judicial Officials

UCA 67-8-2 states that the salaries of judges of courts of record shall be set annually by the leg-

islature in an appropriations act. House Bill 1, *Appropriations Act*, increased judicial salaries by 2.5 percent for FY 2000. Salaries for judges for FY 2000 are as follows:

JUDICIAL SALARIES	
Chief Justice	\$107,500
Associate Justice	105,500
Appeals Court Justice	100,700
District Court Judge	95,900
Juvenile Court Judge	95,900

Table 44**BENEFIT COSTS AND RATES FOR STATE EMPLOYEES**

FY 1999 and FY 2000

	FY 1999		FY 2000	
	State	Employee	State	Employee
HEALTH INSURANCE *				
PEHP Traditional				
Single Coverage	\$2,274	\$430	\$2,437	\$460
Two Party Coverage	4,690	886	5,024	948
Family Coverage	6,262	1,182	6,708	1,265
PEHP Preferred				
Single Coverage	1,993	0	2,134	0
Two Party Coverage	4,109	0	4,401	0
Family Coverage	5,486	0	5,875	0
PEHP Exclusive Care				
Single Coverage	1,960	0	2,134	0
Two Party Coverage	3,994	0	4,401	0
Family Coverage	5,381	0	5,875	0
Altius				
Single Coverage	1,993	59	2,134	0
Two Party Coverage	4,109	122	4,401	0
Family Coverage	5,486	164	5,875	0
DENTAL INSURANCE				
PEHP Traditional				
Single Coverage	\$370	\$93	\$423	\$106
Two Party Coverage	471	118	538	135
Family Coverage	685	171	783	196
PEHP Preferred				
Single Coverage	370	0	423	0
Two Party Coverage	471	0	538	0
Family Coverage	685	0	783	0
Altius				
Single Coverage	332	0	347	0
Two Party Coverage	422	0	442	0
Family Coverage	615	0	645	0

Continued on next page

* PEHP health insurance costs for FY 2000 are 5.0 percent higher than those shown in the table.
 PEHP health insurance premiums were increased by 7.1 percent for FY 2000 with the remaining
 cost being borne by an allocation of reserves from the Insurance Division Trust Fund.

Table 44 (Continued)**BENEFIT COSTS AND RATES FOR STATE EMPLOYEES**

FY 1999 and FY 2000

<i>Continued from previous page</i>				
	FY 1999		FY 2000	
	State	Employee	State	Employee
Dentalwise				
Single Coverage	\$315	\$0	\$331	\$0
Two Party Coverage	402	0	421	0
Family Coverage	583	0	612	0
RETIREMENT				
State Employees (Contributory)	15.67 %	0.00 %	15.67 %	0.00 %
State Employees (Non-Contributory)	15.66	0.00	15.66	0.00
Public Safety (Contributory)	20.01	4.54	21.87	4.54
Public Safety (Non-Contributory)	23.14	0.00	24.98	0.00
State Paid Salary Deferral	15.67	0.00	15.67	0.00
Judges (Contributory)	17.00	2.00	13.39	2.00
Judges (Non-Contributory)	19.00	0.00	15.39	0.00
Teachers' Insurance and Annuity	14.20	0.00	14.20	0.00
LONG-TERM DISABILITY	0.60 %	0.00 %	0.60 %	0.00 %
WORKERS' COMPENSATION	0.80 %	0.00 %	0.80 %	0.00 %
WORKERS' COMPENSATION (UDOT)	1.86 %	0.00 %	1.86 %	0.00 %
UNEMPLOYMENT INSURANCE	0.12 %	0.00 %	0.11 %	0.00 %
SOCIAL SECURITY				
Rate	7.65 %	7.65 %	7.65 %	7.65 %
Ceiling (Estimate)	69,600	69,600	74,400	74,400
Maximum	5,324	5,324	5,692	5,692
PUBLIC SAFETY DEATH BENEFIT	30.00	0.00	30.00	0.00
LIFE INSURANCE **	36.48	0.00	36.40	0.00
TERMINATION POOL LABOR ADDITIVE				
General	2.00 %	0.00 %	2.10 %	0.00 %
Public Safety	4.86	0.00	4.86	0.00
Education	3.00	0.00	3.00	0.00
Transportation	4.25	0.00	4.40	0.00
WORK HOURS		2,088		2,096

*** Merit exempt employees receive additional life insurance coverage. The state paid premium range begins at \$138.32 for a person earning less than \$50,000 and who is under 36 years of age and ends at \$2,352.90 for a person earning more than \$60,000 and who is over 71 years of age.*

Table 45
ESTIMATED POSITIONS BY DEPARTMENT
 FY 1999 and FY 2000

	Estimated FY 1999	Estimated FY 2000
Administrative Services	209.0	207.7
Commerce and Revenue		
Alcoholic Beverage Control	286.5	287.5
Commerce	242.0	244.5
Financial Institutions	43.5	43.5
Insurance	71.0	80.0
Labor Commission	125.0	124.5
Public Service Commission	17.0	17.0
Tax Commission	858.0	882.0
Workforce Services	1,819.9	1,819.4
Corrections		
Adult Corrections	2,074.0	2,193.0
Board of Pardons	33.0	34.0
Jail Reimbursement	1.0	0.0
Youth Corrections	770.0	838.0
Courts	1,218.8	1,226.8
Economic Development and Human Resources		
Career Service Review Board	2.0	2.0
Community and Economic Development	278.4	276.5
Human Resource Management	40.5	40.7
Utah State Fair Corporation	55.0	55.0
Utah Technology Finance Corporation	9.0	9.0
Elected Officials		
Attorney General	356.3	356.2
Auditor	47.0	47.0
Governor	114.8	114.0
Treasurer	29.8	29.8
Environmental Quality	426.6	423.6
Health	1,169.2	1,189.4
Human Services	3,401.0	3,481.2
Legislature	114.0	114.0
National Guard	128.0	128.0
Natural Resources		
Agriculture and Food	198.1	201.1
Natural Resources	1,247.8	1,238.1
Trust Lands Administration	53.0	53.0
Public Education	1,436.9	1,384.9
Public Safety	1,070.0	1,087.0
Transportation	1,786.0	1,795.0
TOTAL POSITIONS	19,732.1	20,023.4

Table 45 shows the estimated positions in each department. This table does not include teachers and staff in public education.



State of Utah

Appropriations Bills Summary

- This section lists state appropriations in the three major appropriations acts, House Bill 1, Senate Bill 3, and Senate Bill 1. It also shows the Minimum School Program as contained in House Bill 3. Appropriations by other bills, nonlapsing authority, and budget vetoes are also included.





NOTES TO APPROPRIATIONS BILLS

House Bill 1 **Annual Appropriations Act**

House Bill 1, *Appropriations Act*, is the main appropriations act for FY 2000. This bill provides fundamental budgetary authority to state agencies and institutions from a variety of funding sources. Appropriations are enumerated and designated to specific line items for use in implementing authorized state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

- | | |
|----------|---|
| Item 79 | Of the total appropriation, \$3,534,000 is included in the capital budget table for Public Education in the Departments section of the <i>Budget Summary</i> because the funds are to be used for a capital development project at Bridgerland Applied Technology Center. Also, \$17,452,000 is included in the capital budget table for Higher Education because the funds are to be used for a capital development project at Southern Utah University. |
| Item 243 | This line item for Schools and Institutional Trust Lands is split between the operations and capital budgets. |
| Item 259 | This line item for Environmental Quality is split between the operations and capital budgets. |
| Item 271 | The Construction line item is split between the operations and capital budgets. |
| Item 272 | Bonding of \$68,000,000, the beginning balance of \$182,021,000, and the ending balance of \$10,046,000 have not been shown. For further explanation, see Table 32, Centennial Highway Fund. |

Senate Bill 3, **Supplemental Appropriations Act II**

Senate Bill 3, *Supplemental Appropriations Act II*, provides supplemental budget authority to state agencies and institutions for FY 1999 and FY 2000 from a variety of

funding sources. This appropriations bill is primarily the compilation of appropriations authorized by individual legislative bills. For this reason, this bill is commonly known as the “Bill of Bills”. Appropriations are enumerated and designated to specific line items for use in implementing authorized state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

FY 2000

- Item 30 The \$400,000 appropriation is included in the capital budget table for Public Education in the Departments section of the *Budget Summary* because the funds are to be used for a capital development project at Bridgerland Applied Technology Center.
- Items 38 and 89 These two lines are to correct an error in House Bill 1, *Annual Appropriations Act*, where Item 99 contained an FY 2000 appropriation of \$2.5 million from the General Fund Restricted - Special Administrative Expense Fund that was intended for FY 1999. Senate Bill 3, Item 38, subtracts this amount from FY 2000, and Item 89 adds it to FY 1999.

Senate Bill 1 Supplemental Appropriations Act

Senate Bill 1, *Supplemental Appropriations Act*, provides supplemental budget authority to state agencies and institutions for FY 1999 from a variety of funding sources. Appropriations are enumerated and designated to specific line items for use in implementing authorized state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

- Item 60 The 1998 legislature appropriated \$100,000 for planning the construction of the Utah Fieldhouse of Natural History in Vernal. The appropriation went into the operating budget which is a lapsing budget. The 1999 legislature transferred these funds to the capital budget which is nonlapsing. An appropriation of \$27,700 General Fund for procurement of 800 MHz equipment accounts for the negative \$72,300 General Fund entry in SB 1 for Parks and Recreation.

House Bill 3, Minimum School Program Act Amendments

House Bill 3, *Minimum School Program Act Amendments*, amends the Utah Code annually to provide the state’s contribution and related budget authority to the State Board of Education for distribution of FY 2000 funding to local school districts.

School districts assess a uniform basic property tax levy for maintenance and operations, which is supplemented from the Uniform School Fund. This combination of state and local funds for public education programs is generally allocated by formula based on the Weighted Pupil Unit (WPU). For FY 2000, the WPU is valued at \$1,901.

Bills Carrying Appropriations

In addition to the above listed appropriations acts, a number of bills were passed by the legislature that carry their own appropriations. Each bill uses appropriation language to specify the state agency or institution to receive funding, the purpose of the appropriation, the appropriation amount, the source of funds, and the fiscal year impacted. See Table 48.

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2000	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
1 Senate		1,386,600	0	0	0	0
2 House of Representatives		2,425,000	0	0	0	0
3 Legislative Printing		519,600	0	0	0	340,000
4 Legislative Research and General Counsel		4,120,300	0	0	0	0
5 Legislative Research - Tax Review Commission		50,000	0	0	0	0
6 Legislative Fiscal Analyst		1,963,300	0	0	0	0
7 Legislative Auditor General		1,783,000	0	0	0	0
8 Dues - National Conf. of State Legislatures		89,900	0	0	0	0
9 Dues - Council of State Governments		72,500	0	0	0	0
10 Constitution Revision Commission		55,000	0	0	0	0
Total Legislature		12,465,200	0	0	0	340,000
11 Governor - Administration		2,748,000	0	0	0	77,000
12 Governor - Commission for Women and Families		80,600	0	0	0	5,000
13 Governor - Emergency Fund		75,000	0	0	0	0
14 Governor - Office of Planning and Budget		3,094,700	0	0	161,500	194,000
15 Governor - Commission on Crim./Juv. Justice		1,587,600	0	0	15,835,700	60,000
16 State Auditor		2,618,700	0	0	0	552,300
17 State Treasurer		790,100	0	0	0	186,800
18 Attorney General - Administration		1,289,600	0	0	0	0
19 AG - Main Line Item		10,318,300	0	0	0	8,639,800
20 AG - Child Protection		3,069,900	0	0	0	1,071,800
21 AG - Antitrust		0	0	0	0	0
22 AG - Prosecution Council		0	0	0	0	0
23 AG - Children's Justice Centers		1,413,100	0	0	65,000	40,000
24 AG - Domestic Violence		0	0	0	0	0
25 AG - Financial Crimes		232,200	0	0	0	0
Total Elected Officials		27,317,800	0	0	16,062,200	10,826,700
26 Human Services - Youth Corrections (DYC)		49,664,400	0	0	380,700	396,900
27 DYC - Out-of-State Placements		359,400	0	0	2,000,000	0
28 DYC - Community Alternatives		11,310,100	0	0	714,000	1,935,100
29 DYC - Youth Parole Authority		316,800	0	0	0	0
30 Administration		8,348,200	0	0	8,700	140,000
31 Field Operations		32,986,200	0	0	266,000	4,178,600
32 Institutional Operations		85,391,100	0	0	1,449,600	620,500
33 Data Processing - ISF		0	0	0	0	0
34 Draper Medical Services		14,301,000	0	0	0	159,500
35 Utah Correctional Industries		0	0	0	0	0
36 Forensics		190,000	0	0	0	0
37 Jail Programs		20,450,200	0	0	100,000	3,000
38 Board of Pardons		2,467,400	0	0	0	2,000
Total Corrections		225,784,800	0	0	4,919,000	7,435,600

SUMMARY

House Bill 1, Annual Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	1,386,600	1	0
0	0	0	0	0	2,425,000	2	0
0	0	0	0	0	859,600	3	0
0	0	0	0	0	4,120,300	4	0
0	0	0	0	0	50,000	5	0
0	0	0	0	0	1,963,300	6	0
0	0	0	0	70,000	1,853,000	7	0
0	0	0	0	0	89,900	8	0
0	0	0	0	0	72,500	9	0
0	0	0	0	0	55,000	10	0
0	0	0	0	70,000	12,875,200		0
0	0	0	0	23,000	2,848,000	11	0
0	0	0	0	0	85,600	12	0
0	0	0	0	104,000	179,000	13	0
0	0	0	166,100	964,300	4,580,600	14	0
0	0	0	711,000	0	18,194,300	15	0
0	0	0	0	0	3,171,000	16	0
0	0	0	937,300	0	1,914,200	17	0
0	0	0	0	20,800	1,310,400	18	0
0	290,100	0	0	44,800	19,293,000	19	0
0	0	0	0	0	4,141,700	20	0
0	0	0	154,500	0	154,500	21	0
0	417,500	0	0	109,800	527,300	22	0
0	0	0	0	128,000	1,646,100	23	0
0	60,600	0	0	0	60,600	24	0
0	0	0	0	0	232,200	25	0
0	768,200	0	1,968,900	1,394,700	58,338,500		0
0	0	0	0	2,841,100	53,283,100	26	0
0	0	0	0	0	2,359,400	27	0
0	500,000	0	0	6,220,400	20,679,600	28	0
0	0	0	0	0	316,800	29	0
0	0	0	0	150,000	8,646,900	30	0
0	0	0	0	225,000	37,655,800	31	0
0	0	0	0	1,169,700	88,630,900	32	0
0	0	0	0	0	0	33	1,343,200
0	0	0	0	464,900	14,925,400	34	0
0	0	0	0	0	0	35	15,409,200
0	0	0	0	0	190,000	36	0
0	0	0	0	700,000	21,253,200	37	0
0	0	0	0	145,100	2,614,500	38	0
0	500,000	0	0	11,916,200	250,555,600		16,752,400

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2000	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
39 Judicial Council/State Court Administrator		69,211,100	0	0	987,600	1,126,500
40 Judicial Council/CA - INTENT ONLY		0	0	0	0	0
41 Judicial Council/CA - Contracts and Leases		12,415,400	0	0	0	150,000
42 Judicial Council/CA - Jury and Witness Fees		1,323,500	0	0	0	15,000
43 Judicial Council/CA - Guardian Ad Litem		2,314,100	0	0	0	20,000
44 Judicial Council/CA - Grand Jury		1,000	0	0	0	0
Total Courts		85,265,100	0	0	987,600	1,311,500
45 Administration		2,220,100	0	0	2,502,500	15,000
46 Comprehensive Emergency Management		687,500	0	0	8,331,700	154,800
47 Highway Patrol		24,326,600	0	5,495,500	1,432,900	2,614,400
48 Safety Promotion		140,400	0	0	0	3,000
49 Investigative and Technical Services		10,823,700	0	0	1,183,600	2,413,400
50 Liquor Law Enforcement		974,200	0	0	0	0
51 Peace Officer Standards and Training		167,200	0	0	0	27,800
52 Driver License		0	0	0	0	0
53 State Fire Marshal		880,000	0	0	0	143,500
54 Information Management		1,337,700	0	0	0	0
Total Public Safety		41,557,400	0	5,495,500	13,450,700	5,371,900
55 Executive Director's Office		738,300	0	0	0	22,300
56 Administrative Rules		258,800	0	0	0	500
57 DFCM - Administration		2,831,600	0	0	0	2,500
58 DFCM - Facilities Management		2,407,500	0	0	0	114,800
59 Debt Collection		179,400	0	0	0	0
60 Finance - Administration		6,815,300	0	450,000	0	1,044,900
61 Finance - Judicial Conduct Commission		219,700	0	0	0	0
62 Finance - Mandated		170,000	0	0	0	0
63 Purchasing and General Services		1,258,500	0	0	0	80,000
64 Archives		1,831,200	0	0	0	28,500
65 Information Technology Services - AGRC		376,600	0	0	150,000	739,500
66 ITS - Emergency Services Telephone		15,000	0	0	0	0
68 Fleet Operations		4,000,000	0	0	0	0
69 ISF - INTENT ONLY		0	0	0	0	0
70 Purchasing and General Services		0	0	0	0	0
71 Fleet Operations		0	0	0	0	0
72 Information Technology Services		0	0	0	0	0
73 Risk Management - Transfer out		0	0	0	0	0
74 Risk Management		0	0	0	0	0
75 DFCM - Facilities Management		0	0	0	0	0
76 DFCM - Roofing and Paving		0	0	0	0	0
77 DFCM - Planning and Design		0	0	0	0	0
78 Office of Debt Collection		0	0	0	0	0
Total Administrative Services		21,101,900	0	450,000	150,000	2,033,000

SUMMARY

House Bill 1, Annual Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	1,818,000	0	0	60,900	73,204,100	39	0
0	0	0	0	0	0	40	0
0	3,323,200	0	0	0	15,888,600	41	0
0	0	0	0	0	1,338,500	42	0
0	615,500	0	0	0	2,949,600	43	0
0	0	0	0	0	1,000	44	0
0	5,756,700	0	0	60,900	93,381,800		0
0	200,000	0	0	80,000	5,017,600	45	0
0	1,616,400	0	0	0	10,790,400	46	0
0	911,900	0	0	705,000	35,486,300	47	0
0	0	0	0	0	143,400	48	0
0	118,600	0	0	624,100	15,163,400	49	0
0	0	0	0	0	974,200	50	0
0	2,340,700	0	0	30,000	2,565,700	51	0
0	0	14,774,000	0	0	14,774,000	52	0
0	2,064,800	0	0	0	3,088,300	53	0
0	224,400	0	0	150,000	1,712,100	54	0
0	7,476,800	14,774,000	0	1,589,100	89,715,400		0
0	0	0	0	109,500	870,100	55	0
0	0	0	0	7,000	266,300	56	0
0	0	0	0	200,000	3,034,100	57	0
0	0	0	0	0	2,522,300	58	0
0	0	0	0	0	179,400	59	0
0	1,318,700	0	0	317,800	9,946,700	60	0
0	0	0	0	0	219,700	61	0
0	0	0	0	0	170,000	62	0
0	0	0	0	0	1,338,500	63	0
0	0	0	0	0	1,859,700	64	0
0	0	0	0	300,000	1,566,100	65	0
0	0	0	0	0	15,000	66	0
0	0	0	0	0	4,000,000	68	0
0	0	0	0	0	0	69	0
0	0	0	0	0	0	70	13,104,200
0	0	0	0	0	0	71	34,314,000
0	0	0	0	0	0	72	56,810,300
0	0	0	0	0	0	73	(672,500)
0	0	0	0	0	0	74	27,859,400
0	0	0	0	0	0	75	16,415,700
0	0	0	0	0	0	76	459,900
0	0	0	0	0	0	77	291,600
0	0	0	0	0	0	78	222,100
0	1,318,700	0	0	934,300	25,987,900		148,804,700

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2000	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
79 DFCM - Capital Projects - SEE NOTE		47,310,300	11,416,100	0	3,662,500	0
Total Administrative Services Capital		47,310,300	11,416,100	0	3,662,500	0
67* Board of Bonding Commissioners - Debt Service		71,206,700	20,152,500	0	0	23,388,600
Total Debt Service		71,206,700	20,152,500	0	0	23,388,600
80 Alcoholic Beverage Control		0	0	0	0	0
81 Commerce		0	0	0	138,000	289,000
82 Commerce - Real Estate Education		0	0	0	0	0
83 Commerce - Public Utilities		0	0	0	0	0
84 Commerce - Committee of Consumer Services		0	0	0	0	0
85 Financial Institutions		0	0	0	0	0
86 Insurance		3,656,700	0	0	0	861,100
87 Insurance - Bail Bond Surety		0	0	0	0	0
88 Insurance - Title Insurance		0	0	0	0	51,700
89 Insurance - Comprehensive Health Ins. Pool		4,135,100	0	0	0	5,390,000
90 Labor Commission		4,747,400	0	0	2,144,900	0
91 Public Service Commission (PSC)		1,393,700	0	0	0	1,200
92 PSC - Research and Analysis		0	0	0	0	60,000
93 PSC - Speech and Hearing Impaired		0	0	0	0	3,236,100
94 PSC - Universal Public Telecommunications		0	0	0	0	0
95 PSC - Lifeline Telecommunications Support Fund		0	0	0	0	600,000
96 Tax Commission		21,900,600	16,265,400	4,857,400	412,000	4,438,400
97 Tax Commission - License Plate Production		0	0	0	0	2,326,800
98 Tax Commission - Liquor Profits		2,609,000	0	0	0	0
99 Workforce Services		51,466,200	0	0	194,564,500	2,790,000
Total Commerce and Revenue		89,908,700	16,265,400	4,857,400	197,259,400	20,044,300
100 Community and Econ. Dev. - Administration		2,317,800	0	0	0	0
101 DCED - Industrial Assistance Fund		2,400	0	0	0	66,100
102 DCED - Business and Economic Development		7,853,300	0	0	305,100	78,500
103 DCED - Asian Affairs		117,100	0	0	0	5,000
104 DCED - Polynesian Affairs		117,000	0	0	0	5,000
105 DCED - Black Affairs		117,000	0	0	0	5,000
106 DCED - Hispanic Affairs		119,000	0	0	0	5,000
107 DCED - Indian Affairs		210,900	0	0	0	5,000
108 DCED - Martin Luther King Commission		26,300	0	0	0	0
109 DCED - Travel Development		3,948,100	0	118,000	0	263,400
110 DCED - Utah State Historical Society		0	0	0	80,800	244,100
111 DCED - State History		1,887,300	0	0	568,200	0
112 DCED - Fine Arts		2,761,000	0	0	524,300	176,200
113 DCED - State Library		3,672,900	0	0	1,321,800	1,666,400

* The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

SUMMARY

House Bill 1, Annual Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	300,000	62,688,900	79	0
0	0	0	0	300,000	62,688,900		0
0	0	0	0	38,842,000	153,589,800	67*	0
0	0	0	0	38,842,000	153,589,800		0
0	0	0	13,991,100	0	13,991,100	80	0
0	14,090,100	0	2,000	25,000	14,544,100	81	0
0	0	0	145,500	0	145,500	82	0
0	100,000	0	0	50,000	150,000	83	0
0	335,000	0	0	139,500	474,500	84	0
0	2,770,200	0	0	0	2,770,200	85	0
0	0	0	0	(55,700)	4,462,100	86	0
0	15,000	0	0	0	15,000	87	0
0	0	0	0	(6,500)	45,200	88	0
0	0	0	0	(1,615,700)	7,909,400	89	0
0	758,800	0	789,100	0	8,440,200	90	0
0	0	0	0	50,000	1,444,900	91	0
0	0	0	0	0	60,000	92	0
0	0	0	0	994,100	4,230,200	93	0
0	0	0	6,131,100	(631,000)	5,500,100	94	0
0	0	0	0	0	600,000	95	0
0	4,876,800	0	0	1,008,600	53,759,200	96	0
0	0	0	0	0	2,326,800	97	0
0	0	0	0	0	2,609,000	98	0
0	2,500,000	0	0	4,038,700	255,359,400	99	0
0	25,445,900	0	21,058,800	3,997,000	378,836,900		0
0	0	0	0	0	2,317,800	100	0
0	179,900	0	0	0	248,400	101	0
0	0	0	400,000	0	8,636,900	102	0
0	0	0	0	0	122,100	103	0
0	0	0	0	0	122,000	104	0
0	0	0	0	0	122,000	105	0
0	0	0	0	0	124,000	106	0
0	0	0	0	0	215,900	107	0
0	0	0	0	0	26,300	108	0
0	0	0	500,000	0	4,829,500	109	0
0	0	0	0	0	324,900	110	0
0	0	0	0	0	2,455,500	111	0
0	0	0	0	0	3,461,500	112	0
0	0	0	0	0	6,661,100	113	0

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	General	School	Transporta-	Federal	Dedicated
FY 2000	Fund	Funds	tion Fund	Funds	Credits
114 DCED - Energy Services	57,700	0	0	3,399,800	0
115 DCED - Community Development	6,234,800	0	0	29,155,000	20,000
117 Utah Technology Finance Corporation	0	0	0	0	4,200,000
118 Utah State Fair Corporation	370,000	0	0	0	3,223,900
119 Human Resource Management	2,962,300	0	0	0	421,900
120 HRM - Critical Compensation Increases	3,500,000	0	0	0	0
121 Career Service Review Board	160,600	0	0	0	0
Total Economic Dev. and Human Resources	36,435,500	0	118,000	35,355,000	10,385,500
116* DCED - Community Development	564,100	0	0	1,018,000	0
Total Econ. Dev. and Human Res. Capital	564,100	0	0	1,018,000	0
122 Executive Director's Operations	7,287,300	0	0	2,438,500	1,162,200
123 Veterans' Nursing Home	0	0	0	1,109,600	1,608,200
124 Health Systems Improvement	3,932,300	0	0	3,095,000	2,157,400
125 HSI - Nursing Education Financial Assistance	200,000	0	0	0	0
126 HSI - Physician Loan Repayment	310,000	0	0	100,000	0
127 HSI - Special Population Health Care Provider	80,000	0	0	0	0
128 Epidemiology and Laboratory Services	4,637,200	0	0	3,854,000	1,741,600
129 Community and Family Health Services	11,398,700	0	0	47,975,400	11,797,300
130 Health Care Financing	10,014,100	0	0	28,903,000	1,352,800
131 Medical Assistance	144,997,500	0	0	513,105,300	32,595,500
132 Children's Health Insurance Program	0	0	0	15,548,200	0
133 Health Policy Commission	334,100	0	0	0	0
134 Medical Education Program	500,000	0	0	0	40,000
Total Health	183,691,200	0	0	616,129,000	52,455,000
135 Executive Director Operations	8,341,900	0	0	7,944,400	59,700
136 Mental Health	53,080,300	0	0	2,791,400	2,739,400
137 Substance Abuse	10,600,800	0	0	13,409,300	10,700
138 Services for People with Disabilities	38,136,200	0	0	3,680,900	1,768,100
139 Recovery Services	12,136,900	0	0	24,347,000	899,900
140 Child and Family Services	60,103,400	0	0	35,918,600	3,175,100
141 Aging and Adult Services	11,142,800	0	0	6,859,200	3,000
142 Internal Service Funds	0	0	0	0	0
Total Human Services	193,542,300	0	0	94,950,800	8,655,900
143 University of Utah - Education and General	73,285,700	82,991,600	0	0	53,774,600
144 U of U - Educationally Disadvantaged	702,100	0	0	0	0
145 U of U - School of Medicine	17,672,500	0	0	0	4,725,100
146 U of U - University Hospital	4,175,800	0	0	0	0
147 U of U - Regional Dental Education Program	558,200	0	0	0	69,800

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SUMMARY

House Bill 1, Annual Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	2,275,600	5,733,100	114	0
0	150,000	0	472,500	0	36,032,300	115	0
0	0	0	0	0	4,200,000	117	0
0	0	0	0	0	3,593,900	118	0
0	0	0	0	0	3,384,200	119	0
0	0	0	0	0	3,500,000	120	0
0	0	0	0	0	160,600	121	0
0	329,900	0	1,372,500	2,275,600	86,272,000		0
1,425,000	0	0	21,240,000	0	24,247,100	116*	0
1,425,000	0	0	21,240,000	0	24,247,100		0
0	100,000	0	0	472,100	11,460,100	122	0
0	0	0	0	90,000	2,807,800	123	0
0	600,000	0	0	1,079,500	10,864,200	124	0
0	0	0	0	0	200,000	125	0
0	0	0	0	0	410,000	126	0
0	0	0	0	0	80,000	127	0
0	150,000	0	0	424,300	10,807,100	128	0
0	250,000	0	0	3,089,200	74,510,600	129	0
0	31,900	0	0	12,219,300	52,521,100	130	0
0	10,458,600	0	0	31,017,600	732,174,500	131	0
0	4,154,500	0	0	0	19,702,700	132	0
0	0	0	0	100,000	434,100	133	0
0	0	0	0	0	540,000	134	0
0	15,745,000	0	0	48,492,000	916,512,200		0
0	0	0	0	2,251,900	18,597,900	135	0
0	0	0	0	7,947,900	66,559,000	136	0
0	950,000	0	0	21,800	24,992,600	137	0
0	200,000	0	0	77,987,500	121,772,700	138	0
0	0	0	0	2,611,800	39,995,600	139	0
0	900,000	0	0	18,204,100	118,301,200	140	0
0	0	0	0	185,500	18,190,500	141	0
0	0	0	0	0	0	142	3,565,900
0	2,050,000	0	0	109,210,500	408,409,500		3,565,900
0	0	0	0	0	210,051,900	143	0
0	0	0	0	0	702,100	144	0
0	0	0	0	0	22,397,600	145	0
0	0	0	150,000	0	4,325,800	146	0
0	0	0	0	0	628,000	147	0

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	General	School	Transporta-	Federal	Dedicated
	Fund	Funds	tion Fund	Funds	Credits
FY 2000					
148 U of U - Research and Training	3,143,300	0	0	0	0
149 U of U - Public Service	1,293,500	50,000	0	0	0
150 U of U - Statewide TV Administration	2,521,900	552,400	0	0	0
151 U of U - Land Grant Management Fund	0	0	0	0	0
152 U of U - Mineral Lease Research	1,712,300	0	0	0	0
153 U of U - Area Health Education Centers	865,600	0	0	0	0
154 U of U - Poison Control	0	0	0	0	1,227,700
155 Utah State University - Education and General	65,405,700	19,518,700	0	0	33,238,600
156 USU - Educationally Disadvantaged	230,500	0	0	0	0
157 USU - Water Research Laboratory	1,417,100	0	0	0	0
158 USU - Ecology Center	800,100	0	0	0	0
159 USU - Research and Training Grants	941,700	0	0	0	0
160 USU - Southeastern Utah Continuing Ed. Center	652,900	2,800	0	0	339,500
161 USU - Uintah Basin Continuing Ed. Center	2,021,500	189,900	0	0	1,303,200
162 USU - Man and His Bread Museum	149,300	0	0	0	0
163 USU - Production Center	337,600	0	0	0	0
164 USU - Agricultural Experiment Station	10,545,300	0	0	1,813,800	630,000
165 USU - Cooperative Extension Division	9,251,300	390,000	0	2,088,500	150,000
166 USU - Land Grant Management Fund	0	0	0	0	0
167 USU - Mineral Lease Research	1,228,500	0	0	0	0
168 Weber State University - Education and General	42,438,400	7,552,200	0	0	20,780,300
169 WSU - Educationally Disadvantaged	309,500	0	0	0	0
170 Southern Utah University - Educ. and General	20,206,400	2,318,500	0	0	8,073,100
171 SUU - Educationally Disadvantaged	90,000	0	0	0	0
172 SUU - University Center at St. George	505,700	0	0	0	241,400
173 SUU - Shakespeare Festival	13,200	0	0	0	0
174 Snow College - Education and General	9,869,100	1,145,300	0	0	3,096,000
175 Snow College - Education and General	447,300	3,328,500	0	0	652,000
176 Snow College - South Secondary	0	167,100	0	0	0
177 Snow College - Educationally Disadvantaged	34,500	0	0	0	0
178 Dixie College - Education and General	12,407,800	1,378,300	0	0	4,286,800
179 Dixie College - Educationally Disadvantaged	32,900	0	0	0	0
180 Dixie College - Zion Park Amphitheater	56,800	0	0	0	31,400
181 College of Eastern Utah - Education and General	7,282,200	1,526,400	0	0	1,695,700
182 CEU - Educationally Disadvantaged	121,200	0	0	0	0
183 CEU - Prehistory Museum	171,000	0	0	0	1,000
184 CEU - San Juan Center	1,587,500	34,000	0	0	411,500
185 Utah Valley SC - Education and General	27,749,300	4,976,000	0	0	20,584,700
186 Utah Valley SC - Educationally Disadvantaged	126,500	0	0	0	0
187 Salt Lake CC - Education and General	34,953,100	8,179,300	0	0	19,154,200
188 Salt Lake CC - Educationally Disadvantaged	191,700	0	0	0	0
189 Salt Lake CC - Skills Center	3,319,500	422,000	0	0	808,500
190 State Board of Regents - Administration	3,024,700	16,100	0	0	90,000

SUMMARY

House Bill 1, Annual Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	3,143,300	148	0
0	0	0	0	0	1,343,500	149	0
0	0	0	0	0	3,074,300	150	0
0	0	0	502,100	0	502,100	151	0
0	0	0	0	0	1,712,300	152	0
0	0	0	0	0	865,600	153	0
0	0	0	0	0	1,227,700	154	0
0	0	0	0	0	118,163,000	155	0
0	0	0	0	0	230,500	156	0
654,000	0	0	0	0	2,071,100	157	0
0	0	0	0	0	800,100	158	0
0	0	0	0	0	941,700	159	0
0	0	0	0	0	995,200	160	0
0	0	0	0	0	3,514,600	161	0
0	0	0	0	0	149,300	162	0
0	0	0	0	0	337,600	163	0
0	0	0	0	0	12,989,100	164	0
0	0	0	0	0	11,879,800	165	0
0	0	0	100,600	0	100,600	166	0
0	0	0	0	0	1,228,500	167	0
0	0	0	0	0	70,770,900	168	0
0	0	0	0	0	309,500	169	0
0	0	0	0	0	30,598,000	170	0
0	0	0	0	0	90,000	171	0
0	0	0	0	0	747,100	172	0
0	0	0	0	0	13,200	173	0
0	0	0	0	0	14,110,400	174	0
0	0	0	0	0	4,427,800	175	0
0	0	0	0	0	167,100	176	0
0	0	0	0	0	34,500	177	0
0	0	0	0	0	18,072,900	178	0
0	0	0	0	0	32,900	179	0
0	0	0	0	0	88,200	180	0
0	0	0	0	0	10,504,300	181	0
0	0	0	0	0	121,200	182	0
0	0	0	0	0	172,000	183	0
0	0	0	0	0	2,033,000	184	0
0	0	0	0	0	53,310,000	185	0
0	0	0	0	0	126,500	186	0
0	0	0	0	0	62,286,600	187	0
0	0	0	0	0	191,700	188	0
0	0	0	0	0	4,550,000	189	0
0	0	0	0	0	3,130,800	190	0

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	General	School	Transporta-	Federal	Dedicated
	Fund	Funds	tion Fund	Funds	Credits
FY 2000					
191 SBR - Western Interstate Comm. for Higher Ed.	1,054,600	0	0	0	0
192 SBR - Student Aid	4,074,600	0	0	390,000	0
193 SBR - Utah Teaching Career Scholarship Prog.	652,600	0	0	0	50,000
194 SBR - Applied Technology Ed. Service Regions	1,177,100	0	0	0	0
195 SBR - University Centers	255,800	0	0	0	0
196 SBR - Mineral Lease Account	0	0	0	0	0
197 SBR - UEN - Technology Initiative	2,600,000	0	0	0	0
198 SBR - Teacher Training for Sensory Impaired	233,400	0	0	0	0
199 SBR - Western Governors' Univ.-INTENT ONLY	0	0	0	0	0
200 SBR - Federal Programs	0	0	0	300,000	0
201 SBR - Utah Academic Library Council	2,274,000	0	0	0	0
202 SBR - Utah Electronic Course/Work and Prog.	532,600	0	0	0	0
203 SBR - Apprenticeship	300,000	0	0	0	0
204 SBR - UEN - Satellite Telecommunications	1,511,800	0	0	0	0
205 SBR - UEN - CEU Distance Education	248,600	0	0	0	0
206 SBR - UEN - Technology Initiative	615,000	0	0	0	0
207 SBR - UEN - EDNET and Data Link	0	10,947,600	0	0	1,875,600
Total Higher Education	379,380,800	145,686,700	0	4,592,300	177,290,700
208 Administration	5,845,800	0	0	1,350,600	381,200
209 Marketing and Development	787,600	0	0	0	0
210 Marketing and Development - Loan Fund	0	0	0	0	0
211 Brand Inspection	396,500	0	0	0	0
212 Predatory Animal Control	619,600	0	0	0	0
213 Auction Market Veterinarians	0	0	0	0	60,000
214 Marketing/Development - Sheep	0	0	0	0	0
215 M/D - Soil Conservation District Commission	10,300	0	0	0	0
216 Plant Industry - Grain Inspection	0	0	0	0	403,400
217 M/D - Environmental Quality	306,000	0	0	651,400	0
218 Insect Infestation	195,900	0	0	0	0
219 Resource Conservation	909,600	0	0	0	0
220 Building Operations and Maintenance	228,000	0	0	0	0
221 Data Processing ISF	0	0	0	0	0
Total Agriculture and Food	9,299,300	0	0	2,002,000	844,600
222 Administration	3,344,300	0	0	0	0
223 Species Protection	625,900	0	0	0	0
224 Internal Service Funds	0	0	0	0	0
225 Rent	1,608,500	0	0	0	0
226 Forestry, Fire, and State Lands	2,906,500	0	0	678,200	791,300
227 Oil, Gas, and Mining	1,569,200	0	0	3,390,900	112,700
228 Utah Geological Survey	2,257,100	0	0	1,852,000	347,800
229 Water Resources	2,577,800	0	0	10,000	0

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	1,054,600	191	0
0	0	0	0	0	4,464,600	192	0
0	0	0	0	0	702,600	193	0
0	0	0	0	0	1,177,100	194	0
0	0	0	0	0	255,800	195	0
1,559,500	0	0	0	0	1,559,500	196	0
0	0	0	0	0	2,600,000	197	0
0	0	0	0	0	233,400	198	0
0	0	0	0	0	0	199	0
0	0	0	0	0	300,000	200	0
0	0	0	0	0	2,274,000	201	0
0	0	0	0	0	532,600	202	0
0	0	0	0	0	300,000	203	0
0	0	0	0	0	1,511,800	204	0
0	0	0	0	0	248,600	205	0
0	0	0	0	0	615,000	206	0
0	0	0	0	0	12,823,200	207	0
2,213,500	0	0	752,700	0	709,916,700		0
0	25,900	0	0	52,900	7,656,400	208	0
0	50,000	0	5,400	3,700	846,700	209	0
0	0	0	814,100	0	814,100	210	0
0	675,600	0	0	0	1,072,100	211	0
0	435,200	0	0	94,500	1,149,300	212	0
0	0	0	0	0	60,000	213	0
0	50,000	0	0	0	50,000	214	0
0	0	0	0	0	10,300	215	0
0	0	0	0	12,000	415,400	216	0
0	0	0	0	524,700	1,482,100	217	0
0	0	0	0	0	195,900	218	0
0	0	0	229,000	0	1,138,600	219	0
0	0	0	0	0	228,000	220	0
0	0	0	0	0	0	221	251,600
0	1,236,700	0	1,048,500	687,800	15,118,900		251,600
0	0	0	0	425,000	3,769,300	222	0
0	324,100	0	0	0	950,000	223	0
0	0	0	0	0	0	224	4,567,800
0	0	0	0	0	1,608,500	225	0
0	1,151,600	0	0	108,700	5,636,300	226	0
0	0	0	0	1,507,200	6,580,000	227	0
657,100	0	0	0	127,100	5,241,100	228	0
0	0	0	4,861,000	125,000	7,573,800	229	0

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	General	School	Transporta-	Federal	Dedicated
	Fund	Funds	tion Fund	Funds	Credits
FY 2000					
230 Water Resources - Water Education	0	0	0	0	35,000
231 Water Rights	5,590,900	0	0	0	838,500
232 Wildlife Resources	2,436,100	0	0	6,747,100	68,300
233 Wildlife Res. Coop. Environmental Studies	0	0	0	12,006,600	473,600
234 Wildlife Res. Contributed Research	0	0	0	0	334,200
235 Wildlife Res. Predator Control	94,500	0	0	0	0
236 Wildlife Res. Reimbursement	200,300	0	0	0	0
237 Parks and Recreation	9,142,100	0	0	614,700	7,139,000
Total Natural Resources	32,353,200	0	0	25,299,500	10,140,400
238 Water Resources Cities Water Loan Fund	0	0	0	0	0
239 Water Resources Revolving Construction Fund	563,000	0	0	0	0
240 Water Res. Conservation and Development Fund	1,089,500	0	0	0	0
241 Wildlife Resources - Capital Budget	800,000	0	0	1,311,000	0
242 Parks and Recreation - Capital Budget	1,290,000	0	0	375,000	175,000
Total Natural Resources Capital	3,742,500	0	0	1,686,000	175,000
243 School and Inst. Trust Lands Admin. - SEE NOTE	0	0	0	0	0
Total School and Institutional Trust Lands	0	0	0	0	0
243 School and Inst. Trust Lands Admin. - SEE NOTE	0	0	0	0	0
Total Trust Lands Capital	0	0	0	0	0
244 Board of Education - State Office of Education	0	14,300,800	0	109,403,700	4,944,300
245 Board of Education - ISF	0	0	0	0	0
246 Board of Education - Indirect Cost Pool	0	0	0	0	0
247 Board of Ed. - State Office of Rehabilitation	180,000	14,127,900	0	31,769,200	434,500
248 Board of Ed. - USOE - Child Nutrition	0	164,400	0	85,026,200	0
249 Board of Ed. - USOE - Educational Contracts	0	4,654,800	0	0	0
250 Board of Applied Tech. - Custom Fit Training	0	2,300,000	0	0	0
251 Board of Applied Tech. - Bridgerland ATC	0	6,046,100	0	0	833,600
252 Board of Applied Tech. - Davis ATC	0	6,173,100	0	0	957,600
253 Board of Applied Tech. - Ogden-Weber ATC	0	6,725,900	0	0	1,250,000
254 Board of Applied Tech. - Uintah Basin ATC	0	3,227,800	0	0	389,800
255 Board of Applied Tech. - ATC/ATCSR Dev.	0	2,100,000	0	0	0
256 Board of Applied Tech. - ATCSRs	0	2,592,200	0	0	0
257 Board of Ed. - Schools for the Deaf and the Blind	0	14,928,300	0	0	232,300
258 Board of Ed. - Fine Arts and Sciences	0	2,293,700	0	0	0
Total Public Education	180,000	79,635,000	0	226,199,100	9,042,100
259 Environmental Quality - SEE NOTE	9,489,200	0	0	10,743,800	6,823,300
262* Environmental Quality - INTENT ONLY	0	0	0	0	0
Total Environmental Quality	9,489,200	0	0	10,743,800	6,823,300

* The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

SUMMARY

House Bill 1, Annual Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	5,000	40,000	230	0
0	0	0	0	0	6,429,400	231	0
0	23,660,200	0	0	0	32,911,700	232	0
0	0	0	0	0	12,480,200	233	0
0	0	0	0	0	334,200	234	0
0	0	0	0	(94,500)	0	235	0
0	(200,300)	0	0	0	0	236	0
0	4,211,000	0	0	0	21,106,800	237	0
657,100	29,146,600	0	4,861,000	2,203,500	104,661,300		4,567,800
0	0	0	2,073,400	0	2,073,400	238	0
0	0	0	3,190,100	3,800,000	7,553,100	239	0
0	0	0	8,659,500	306,300	10,055,300	240	0
0	1,205,000	0	0	0	3,316,000	241	0
0	400,000	0	0	0	2,240,000	242	0
0	1,605,000	0	13,923,000	4,106,300	25,237,800		0
0	0	0	5,033,100	0	5,033,100	243	0
0	0	0	5,033,100	0	5,033,100		0
0	0	0	2,000,000	0	2,000,000	243	0
0	0	0	2,000,000	0	2,000,000		0
655,300	350,800	0	196,300	217,600	130,068,800	244	0
0	0	0	0	0	0	245	1,121,700
0	0	0	0	0	0	246	3,701,900
0	0	0	0	419,900	46,931,500	247	0
0	0	0	12,505,800	0	97,696,400	248	0
0	0	0	0	0	4,654,800	249	0
0	0	0	0	0	2,300,000	250	0
0	0	0	0	0	6,879,700	251	0
0	0	0	0	0	7,130,700	252	0
0	0	0	0	0	7,975,900	253	0
0	0	0	0	0	3,617,600	254	0
0	0	0	0	0	2,100,000	255	0
0	0	0	0	0	2,592,200	256	0
0	0	0	0	2,701,600	17,862,200	257	0
0	0	0	0	0	2,293,700	258	0
655,300	350,800	0	12,702,100	3,339,100	332,103,500		4,823,600
0	5,584,400	0	1,137,000	883,300	34,661,000	259	0
0	0	0	0	0	0	262*	0
0	5,584,400	0	1,137,000	883,300	34,661,000		0

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2000	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
259 Env. Quality - Site remediation - SEE NOTE		0	0	0	11,251,700	0
259 Environmental Quality - Petroleum storage tank		0	0	0	0	0
260 Water Security Dev. Account - Water Pollution		0	0	0	5,760,000	0
261 Water Security Dev. Account - Drinking Water		0	0	0	6,057,100	0
Total Environmental Quality Capital		0	0	0	23,068,800	0
263 Utah National Guard		3,478,400	0	0	9,773,600	40,000
Total National Guard		3,478,400	0	0	9,773,600	40,000
264 Support Services		774,200	0	21,739,100	552,500	0
265 Engineering Services		170,000	0	10,003,500	7,606,500	813,000
266 Region/District Management		0	0	14,223,700	3,215,600	987,300
267 Equipment Management		241,400	0	4,567,800	0	12,873,900
268 Maintenance Management		12,000	0	69,304,500	0	450,000
269 Aeronautics		0	0	0	10,000,000	415,900
271* Construction - SEE NOTE		0	0	12,179,000	8,717,400	0
Total Transportation		1,197,600	0	132,017,600	30,092,000	15,540,100
270 B and C Road Fund		0	0	86,394,000	0	0
271* Construction - SEE NOTE		0	0	68,212,600	110,832,000	1,550,000
272 Centennial Highway Fund - SEE NOTE		122,000,000	0	58,283,000	60,900,000	3,031,000
273 Transportation - Mineral Lease		0	0	0	0	0
274 Safe Sidewalk Construction		0	0	500,000	0	0
Total Transportation Capital		122,000,000	0	213,389,600	171,732,000	4,581,000
TOTAL APPROPRIATIONS FY 2000		1,597,272,000	273,155,700	356,328,100	1,489,133,300	366,725,200

* The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

SUMMARY

House Bill 1, Annual Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	11,251,700	259	0
0	0	0	0	1,300,300	1,300,300	259	0
0	0	0	13,350,000	0	19,110,000	260	0
0	0	0	4,350,000	0	10,407,100	261	0
0	0	0	17,700,000	1,300,300	42,069,100		0
0	0	0	0	113,500	13,405,500	263	0
0	0	0	0	113,500	13,405,500		0
0	0	0	0	0	23,065,800	264	0
0	0	0	0	166,000	18,759,000	265	0
0	0	0	0	0	18,426,600	266	0
0	0	0	0	0	17,683,100	267	0
0	0	0	0	0	69,766,500	268	0
0	0	8,416,100	0	0	18,832,000	269	0
0	0	0	0	0	20,896,400	271*	0
0	0	8,416,100	0	166,000	187,429,400		0
0	0	0	0	17,000,000	103,394,000	270	0
0	0	0	1,000,000	(368,300)	181,226,300	271*	0
0	0	0	19,756,000	(32,842,000)	231,128,000	272	0
12,185,000	0	0	0	0	12,185,000	273	0
0	0	0	0	0	500,000	274	0
12,185,000	0	0	20,756,000	(16,210,300)	528,433,300		0
17,135,900	97,314,700	23,190,100	125,553,600	215,671,800	4,561,480,400		178,766,000

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2000					
1 Senate and House of Representatives - HB 229	4,800	0	0	0	0
2 Senate and House of Representatives - SB 71	18,000	0	0	0	0
3 Senate and House of Representatives - SB 15	7,000	0	0	0	0
4 Legislature - INTENT ONLY	0	0	0	0	0
5 Legislative Fiscal Analyst	(67,600)	0	0	0	0
6 Transfer to General Fund	0	0	0	0	0
Total Legislature	(37,800)	0	0	0	0
7 Governor - Elections - HB 91	600,000	0	0	0	0
8 Governor - Administration and Elections	75,000	0	0	0	0
9 Governor - Planning and Budget - Information Tech.	100,000	0	0	0	0
10 Attorney General - Youth Courts - HB 64	9,500	0	0	0	0
11 Attorney General - INTENT ONLY	0	0	0	0	0
82* Governor - Planning and Budget - Olympic officer	0	0	0	0	0
Total Elected Officials	784,500	0	0	0	0
12 Judicial Council/CA - Trial Courts - HB 73	28,100	0	0	0	0
13 Judicial Council/CA - Trial Courts - HB 48	4,500	0	0	0	0
14 Judicial Council/CA - Records Search/MIS - HB 356	20,000	0	0	0	0
15 Judicial Council/CA - Records Search/MIS - HB 355	60,000	0	0	0	0
16 Judicial Council/CA - Juvenile judges/staff - SB 105	441,600	0	0	0	0
17 Judicial Council/CA - Trial Courts - HB 79	28,000	0	0	0	0
18 Judicial Council/CA - Trial Courts - HB 40	7,200	0	0	0	0
19 Judicial Council/CA - Trial Courts - HB 279	8,400	0	0	0	0
Total Courts	597,800	0	0	0	0
20 Corrections - Field Op. - Adult Probation - HB 245	2,500	0	0	0	0
21 Corrections - Field Op. - Adult Probation - HB 79	1,500	0	0	0	0
22 Corrections - Institutional Operations - HB 235	60,000	0	0	0	0
23 Corrections - Institutional Operations - SB 101	60,000	0	0	0	0
24 Board of Pardons - INTENT ONLY	0	0	0	0	0
25 Human Services - Youth Corrections - Services	(2,000,000)	0	0	2,000,000	0
26 Human Services - Youth Corrections - Out-of-State	2,000,000	0	0	(2,000,000)	0
27 Human Services - YC - Assessments - HB 374	250,000	0	0	0	0
Total Corrections	374,000	0	0	0	0
28 Utah Highway Patrol - HB 1, Item 47	75,000	0	0	0	0
29 Driver's License - HB 278	0	0	0	0	0
Total Public Safety	75,000	0	0	0	0

**The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.*

This bill is primarily the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

Senate Bill 3, Supplemental Appropriations Act II All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	0	4,800	1	
0	0	0	0	0	18,000	2	
0	0	0	0	0	7,000	3	
0	0	0	0	0	0	4	intent only
0	0	0	0	0	(67,600)	5	
998,000	0	0	0	(998,000)	0	6	
998,000	0	0	0	(998,000)	(37,800)		
0	0	0	0	0	600,000	7	
0	0	0	0	0	75,000	8	
0	0	0	0	0	100,000	9	
0	0	0	0	0	9,500	10	
0	0	0	0	0	0	11	intent only
0	0	0	45,600	0	45,600	82*	
0	0	0	45,600	0	830,100		
0	0	0	0	0	28,100	12	
0	0	0	0	0	4,500	13	
0	0	0	0	0	20,000	14	
0	0	0	0	0	60,000	15	
0	0	0	0	0	441,600	16	
0	0	0	0	0	28,000	17	
0	0	0	0	0	7,200	18	
0	0	0	0	0	8,400	19	
0	0	0	0	0	597,800		
0	0	0	0	0	2,500	20	
0	0	0	0	0	1,500	21	
0	0	0	0	0	60,000	22	
0	0	0	0	0	60,000	23	
0	0	0	0	0	0	24	intent only
0	0	0	0	0	0	25	
0	0	0	0	0	0	26	
0	0	0	0	0	250,000	27	
0	0	0	0	0	374,000		
0	(535,000)	535,000	0	0	75,000	28	
0	0	400,000	0	0	400,000	29	
0	(535,000)	935,000	0	0	475,000		

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2000					
31 LeRay McAllister Critical Land Cons. Fund - HB 119	2,750,000	0	0	0	0
Total Administrative Services	2,750,000	0	0	0	0
30* DFCM - Bridgerland ATC remodel - SEE NOTE	0	400,000	0	0	0
Total Administrative Services Capital	0	400,000	0	0	0
32 Insurance - Administration - HB 270	0	0	0	0	1,300
33 Insurance - Administration - SB 56	93,000	0	0	0	0
34 Insurance - Administration - SB 184	6,300	0	0	0	0
35 Tax Commission - Technology Management - SB 9	0	50,000	0	0	0
36 Tax Commission - Technology Management - SB 62	0	50,000	0	0	0
37 Tax Commission - Technology Mgt. - SB 139	0	0	0	0	0
38 Workforce Services - Regional Admin. - SEE NOTE	0	0	0	0	0
39 Workforce Services - TANF - SB 10	0	0	0	270,000	0
40 Commerce - Utah Boxing Commission	35,000	0	0	0	0
Total Commerce and Revenue	134,300	100,000	0	270,000	1,300
41 DCED - Indian Affairs - Administration - HB 191	3,900	0	0	0	0
42 DCED - Community Dev. - INTENT ONLY	0	0	0	0	0
43 DCED - Fine Arts - Grants to Nonprofits	100,000	0	0	0	0
44 DCED - Travel Development - INTENT ONLY	0	0	0	0	0
45 Human Resource Management - INTENT ONLY	0	0	0	0	0
Total Economic Dev. and Human Resources	103,900	0	0	0	0
46 Health Sys. Improve. - Emerg. Med. Svcs. - SB 54	(80,000)	0	0	0	125,000
47 Health Sys. Improve. - Facility Licensing - SB 74	37,500	0	0	0	96,000
48 Children's Health Insurance Prog. - INTENT ONLY	0	0	0	0	0
Total Health	(42,500)	0	0	0	221,000
49 Executive Director Operations - INTENT ONLY	0	0	0	0	0
50 Aging and Adult Services - Nonformula funds	50,000	0	0	0	0
51 Mental Health - Administration - HB 102	58,500	0	0	0	0
52 Substance Abuse - Administration - HB 102	58,500	0	0	0	0
Total Human Services	167,000	0	0	0	0
53 University of Utah - Education and General	0	314,000	0	0	0
54 Utah State University - Education and General	0	304,300	0	0	0
55 Weber State University - Education and General	0	118,800	0	0	0
56 Southern Utah University - Educ. and General	0	31,000	0	0	0
57 Snow College - Education and General	0	19,500	0	0	0
58 Dixie College - Education and General	0	20,300	0	0	0
59 College of Eastern Utah - Education and General	0	11,000	0	0	0

**The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.*

SUMMARY

Senate Bill 3, Supplemental Appropriations Act II

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	0	2,750,000	31	
0	0	0	0	0	2,750,000		
0	0	0	0	0	400,000	30*	
0	0	0	0	0	400,000		
0	0	0	0	0	1,300	32	
0	0	0	0	0	93,000	33	
0	0	0	0	0	6,300	34	
0	0	0	0	0	50,000	35	
0	0	0	0	0	50,000	36	
0	0	10,100	0	0	10,100	37	
0	(2,500,000)	0	0	0	(2,500,000)	38	
0	0	0	0	0	270,000	39	
0	0	0	0	0	35,000	40	
0	(2,500,000)	10,100	0	0	(1,984,300)		
0	0	0	0	0	3,900	41	
0	0	0	0	0	0	42	intent only
0	0	0	0	0	100,000	43	
0	0	0	0	0	0	44	intent only
0	0	0	0	0	0	45	intent only
0	0	0	0	0	103,900		
0	0	0	0	0	45,000	46	
0	0	0	0	0	133,500	47	
0	0	0	0	0	0	48	intent only
0	0	0	0	0	178,500		
0	0	0	0	0	0	49	intent only
0	0	0	0	0	50,000	50	
0	0	0	0	0	58,500	51	
0	0	0	0	0	58,500	52	
0	0	0	0	0	167,000		
0	0	0	0	0	314,000	53	
0	0	0	0	0	304,300	54	
0	0	0	0	0	118,800	55	
0	0	0	0	0	31,000	56	
0	0	0	0	0	19,500	57	
0	0	0	0	0	20,300	58	
0	0	0	0	0	11,000	59	

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2000					
60 Utah Valley State College - Education and General	0	109,400	0	0	0
61 Salt Lake Community College - Educ. and General	0	71,700	0	0	0
62 Dixie College - Education and General - HB 32	175,000	0	0	0	500,000
63 Dixie College - Education and General	5,800	0	0	0	0
64 Snow College South - Education and General - ATE	14,600	0	0	0	0
65 Southern Utah University - Educ. and Gen. - HB 32	0	0	0	0	241,400
66 Southern Utah University - St. George Ctr. - HB 32	(505,700)	0	0	0	(241,400)
67 Southern Utah University - Education and General	2,500	0	0	0	0
68 University of Utah - Educ. and General - sign lang.	60,000	0	0	0	0
69 University of Utah - Education and General	(17,200,000)	17,200,000	0	0	0
70 Utah Valley State College - Education and General	107,100	0	0	0	0
71 State Board of Regents - Admin. - INTENT ONLY	0	0	0	0	0
72 SBR - Dixie College University Center - HB 32	330,700	0	0	0	0
73 SBR - Financial Aid - SB 90	13,200	0	0	0	0
74 SBR - Administration	67,600	0	0	0	0
75 SBR - Student Aid	400,000	0	0	0	0
Total Higher Education	(16,529,200)	18,200,000	0	0	500,000
76 State Office of Education - INTENT ONLY	0	0	0	0	0
77 State Office of Education - INTENT ONLY	0	0	0	0	0
78 SOE - Instructional Services - HB 33	0	550,000	0	0	0
79 Minimum School Prog. - Educational Tech. Initiative	0	4,500,000	0	0	0
80 State Office of Rehabilitation - Vocational Rehab.	0	30,000	0	0	0
Total Public Education	0	5,080,000	0	0	0
81 National Guard - INTENT ONLY	0	0	0	0	0
Total National Guard	0	0	0	0	0
Total FY 2000 Appropriations	(11,623,000)	23,780,000	0	270,000	722,300
FY 1999					
83 Legislative Fiscal Analyst	(21,500)	0	0	0	0
Total Legislature	(21,500)	0	0	0	0
84 Attorney General - INTENT ONLY	0	0	0	0	0
Total Elected Officials	0	0	0	0	0
85 Judicial Council/CA - Quick Court on the Web	50,000	0	0	0	0
Total Courts	50,000	0	0	0	0
86 Finance - Mandated - Year 2000 mitigation	300,000	200,000	0	0	0
Total Administrative Services	300,000	200,000	0	0	0

SUMMARY

Senate Bill 3, Supplemental Appropriations Act II

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	0	109,400	60	
0	0	0	0	0	71,700	61	
0	0	0	0	0	675,000	62	
0	0	0	0	0	5,800	63	
0	0	0	0	0	14,600	64	
0	0	0	0	0	241,400	65	
0	0	0	0	0	(747,100)	66	
0	0	0	0	0	2,500	67	
0	0	0	0	0	60,000	68	
0	0	0	0	0	0	69	
0	0	0	0	0	107,100	70	
0	0	0	0	0	0	71	intent only
0	0	0	0	0	330,700	72	
0	0	0	0	0	13,200	73	
0	0	0	0	0	67,600	74	
0	0	0	0	0	400,000	75	
0	0	0	0	0	2,170,800		
0	0	0	0	0	0	76	intent only
0	0	0	0	0	0	77	intent only
0	0	0	0	0	550,000	78	
0	0	0	0	0	4,500,000	79	
0	0	0	0	0	30,000	80	
0	0	0	0	0	5,080,000		
0	0	0	0	0	0	81	intent only
0	0	0	0	0	0		
998,000	(3,035,000)	945,100	45,600	(998,000)	11,105,000		
0	0	0	0	0	(21,500)	83	
0	0	0	0	0	(21,500)		
0	0	0	0	0	0	84	intent only
0	0	0	0	0	0		
0	0	0	0	0	50,000	85	
0	0	0	0	0	50,000		
0	0	0	0	0	500,000	86	
0	0	0	0	0	500,000		

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 1999					
87 Board of Bonding Commissioners	0	0	0	0	5,428,300
Total Debt Service	0	0	0	0	5,428,300
88 Tax Commission - Technology Mgt. - SB 132	17,500	0	0	0	0
89 Workforce Services - Regional Admin. - SEE NOTE	0	0	0	0	0
Total Commerce and Revenue	17,500	0	0	0	0
90 State Board of Regents	21,500	0	0	0	0
Total Higher Education	21,500	0	0	0	0
91 Agriculture and Food - INTENT ONLY	0	0	0	0	0
92 Marketing and Development - INTENT ONLY	0	0	0	0	0
Total Natural Resources	0	0	0	0	0
93 State Board of Education - ATE - INTENT ONLY	0	0	0	0	0
Total Public Education	0	0	0	0	0
94 Uniform School Fund	0	0	0	0	(800,000)
Total Public Education	0	0	0	0	(800,000)
Total FY 1999 Appropriations	367,500	200,000	0	0	4,628,300
TOTAL APPROPRIATIONS FY 2000, FY 1999	(11,255,500)	23,980,000	0	270,000	5,350,600

**The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.*

This bill is primarily the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

Senate Bill 3, Supplemental Appropriations Act II

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	0	5,428,300	87	
0	0	0	0	0	5,428,300		
0	0	0	0	0	17,500	88	
0	2,500,000	0	0	0	2,500,000	89	
0	2,500,000	0	0	0	2,517,500		
0	0	0	0	0	21,500	90	
0	0	0	0	0	21,500		
0	0	0	0	0	0	91	intent only
0	0	0	0	0	0	92	intent only
0	0	0	0	0	0		
0	0	0	0	0	0	93	intent only
0	0	0	0	0	0		
0	0	0	0	800,000	0	94	
0	0	0	0	800,000	0		
0	2,500,000	0	0	800,000	8,495,800		
998,000	(535,000)	945,100	45,600	(198,000)	19,600,800		

SUMMARY**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits
FY 1999					
1 State Treasurer - Unclaimed Property	0	0	0	0	0
2 Attorney General - Antitrust	0	0	0	0	0
Total Elected Officials	0	0	0	0	0
3 Human Services - Youth Corrections	0	0	0	0	0
4 Corrections - Institutional Op. - 800 MHz conversion	146,800	0	0	0	0
5 Corrections - INTENT ONLY	0	0	0	0	0
6 Corrections - Institutional Op. - Rent savings	(222,000)	0	0	0	0
Total Corrections	(75,200)	0	0	0	0
7 Judicial Council/CA - Data processing, etc.	0	0	0	0	0
8 Judicial Council/CA - INTENT ONLY	0	0	0	0	0
9 Judicial Council/CA - INTENT ONLY	0	0	0	0	0
10 Judicial Council/CA - Contracts and leases	0	0	0	0	0
11 Judicial Council/CA - Contracts and leases - rent	(809,700)	0	0	0	0
Total Courts	(809,700)	0	0	0	0
12 Driver License - Digitized driver license	0	0	0	0	0
13 Utah Highway Patrol	203,100	0	0	0	429,000
14 Comprehensive Emerg. Mgt. - 800 MHz conversion	13,400	0	0	0	0
15 State Fire Marshal - Life safety trailers	0	0	0	0	0
Total Public Safety	216,500	0	0	0	429,000
16 Finance - Mandated - Year 2000 mitigation	4,000,000	3,500,000	0	1,019,700	0
17 Finance - Mandated - Indigent Inmate Trust Fund	0	0	0	0	0
18 Risk Management	0	0	0	0	0
19 Executive Director - Fuel mitigation	537,600	134,400	0	0	0
Total Administrative Services	4,537,600	3,634,400	0	1,019,700	0
20 Board of Bonding Commissioners - GO interest	0	0	0	0	0
Total Debt Service	0	0	0	0	0
21 Alcoholic Beverage Control - Stores and Agencies	0	0	0	0	0
22 Commerce - DOPL	0	0	0	0	0
23 Insurance - Bail Bond Surety	0	0	0	0	0
24 Labor Commission - INTENT ONLY	0	0	0	0	0
25 Public Service Commission - INTENT ONLY	0	0	0	0	0
26 Tax Commission - Customer Service Division	(23,200)	0	0	0	0
27 Workforce Services - Food stamps/general assistance	1,500,000	0	0	1,000,000	0
Total Commerce and Revenue	1,476,800	0	0	1,000,000	0

SUMMARY

Senate Bill 1, Supplemental Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
0	0	0	75,000	0	75,000	1	
0	0	0	50,000	0	50,000	2	
0	0	0	125,000	0	125,000		
0	0	0	0	300,000	300,000	3	
0	0	0	0	0	146,800	4	
0	0	0	0	0	0	5	intent only
0	0	0	0	0	(222,000)	6	
0	0	0	0	300,000	224,800		
0	0	0	0	943,400	943,400	7	
0	0	0	0	0	0	8	intent only
0	0	0	0	0	0	9	intent only
0	150,000	0	0	0	150,000	10	
0	0	0	0	0	(809,700)	11	
0	150,000	0	0	943,400	283,700		
0	0	100,000	0	0	100,000	12	
0	0	0	0	0	632,100	13	
0	0	0	0	0	13,400	14	
0	100,000	0	0	0	100,000	15	
0	100,000	100,000	0	0	845,500		
0	330,000	0	0	0	8,849,700	16	
0	0	0	0	0	0	17	
0	0	0	0	0	0	18	
0	0	0	0	0	672,000	19	
0	330,000	0	0	0	9,521,700		
0	0	0	0	10,091,700	10,091,700	20	
0	0	0	0	10,091,700	10,091,700		
0	0	0	157,000	0	157,000	21	
0	133,400	0	0	0	133,400	22	
0	15,000	0	0	0	15,000	23	
0	0	0	0	0	0	24	intent only
0	0	0	0	0	0	25	intent only
0	0	0	0	0	(23,200)	26	
0	0	0	0	0	2,500,000	27	
0	148,400	0	157,000	0	2,782,200		

SUMMARY**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 1999					
28 DCED - Bus. and Econ. Development - Atlas tailings	70,000	0	0	0	0
29 DCED - Special Initiatives - Salt Lake County parks	(20,000)	0	0	0	0
30 DCED - Special Initiatives - INTENT ONLY	0	0	0	0	0
31 DCED - Administration - moving expense	(50,000)	0	0	0	0
32 Career Service Review Board	15,000	0	0	0	0
33 DCED - State History - INTENT ONLY	0	0	0	0	0
34 DCED - Industrial Assistance Fund - Administration	4,162,000	0	0	0	0
35 DCED - Bus. and Econ. Dev. - Hill Field easements	450,000	0	0	0	0
Total Economic Dev. and Human Resources	4,627,000	0	0	0	0
36 Epidemiology and Laboratory Svcs - Env. Chem. Tox.	0	0	0	0	0
37 Epidemiology and Laboratory Svcs - INTENT ONLY	0	0	0	0	0
38 Comm. and Family Health Svcs. - Health Education	0	0	0	0	0
Total Health	0	0	0	0	0
39 Executive Director Operations - INTENT ONLY	0	0	0	0	0
40 Mental Health - INTENT ONLY	0	0	0	0	0
41 Child and Family Services	(5,098,000)	0	0	5,098,000	0
42 Child and Family Services - INTENT ONLY	0	0	0	0	0
43 Aging and Adult Services - INTENT ONLY	0	0	0	0	0
44 Substance Abuse - INTENT ONLY	0	0	0	0	0
45 Services for People w/ Disabilities - INTENT ONLY	0	0	0	0	0
Total Human Services	(5,098,000)	0	0	5,098,000	0
46 Administration - Animal Health	0	0	0	0	1,500
47 Marketing and Development - INTENT ONLY	0	0	0	0	0
48 Brand Inspection - INTENT ONLY	0	0	0	0	0
49 Predatory Animal Control - INTENT ONLY	0	0	0	0	0
50 Plant Industry - INTENT ONLY	0	0	0	0	0
51 M/D - Environmental Quality - INTENT ONLY	0	0	0	0	0
Total Agriculture and Food	0	0	0	0	1,500
52 Administration - INTENT ONLY	0	0	0	0	0
53 Rent - INTENT ONLY	0	0	0	0	0
54 Forestry, Fire, and State Lands	0	0	0	0	0
55 Oil, Gas, and Mining - INTENT ONLY	0	0	0	0	0
56 Utah Geological Survey - INTENT ONLY	0	0	0	0	0
57 Water Resources - INTENT ONLY	0	0	0	0	0
58 Water Rights - INTENT ONLY	0	0	0	0	0
59 Wildlife Resources - 800 MHz conversion	30,000	0	0	0	0
60 Parks and Recreation - 800 MHz conv.- SEE NOTE	(72,300)	0	0	0	0
Total Natural Resources	(42,300)	0	0	0	0

SUMMARY

Senate Bill 1, Supplemental Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
0	0	0	0	0	70,000	28	
0	0	0	0	0	(20,000)	29	
0	0	0	0	0	0	30	intent only
0	0	0	0	0	(50,000)	31	
0	0	0	0	0	15,000	32	
0	0	0	0	0	0	33	intent only
0	0	0	0	0	4,162,000	34	
0	0	0	0	0	450,000	35	
0	0	0	0	0	4,627,000		
0	150,000	0	0	0	150,000	36	
0	0	0	0	0	0	37	intent only
0	250,000	0	0	0	250,000	38	
0	400,000	0	0	0	400,000		
0	0	0	0	0	0	39	intent only
0	0	0	0	0	0	40	intent only
0	0	0	0	0	0	41	
0	0	0	0	0	0	42	intent only
0	0	0	0	0	0	43	intent only
0	0	0	0	0	0	44	intent only
0	0	0	0	0	0	45	intent only
0	0	0	0	0	0		
0	0	0	0	0	1,500	46	
0	0	0	0	0	0	47	intent only
0	0	0	0	0	0	48	intent only
0	0	0	0	0	0	49	intent only
0	0	0	0	0	0	50	intent only
0	0	0	0	0	0	51	intent only
0	0	0	0	0	1,500		
0	0	0	0	0	0	52	intent only
0	0	0	0	0	0	53	intent only
0	120,000	0	0	0	120,000	54	
0	0	0	0	0	0	55	intent only
0	0	0	0	0	0	56	intent only
0	0	0	0	0	0	57	intent only
0	0	0	0	0	0	58	intent only
0	0	0	0	0	30,000	59	
0	0	0	0	0	(72,300)	60	
0	120,000	0	0	0	77,700		

SUMMARY**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 1999					
61 Data processing	0	0	0	0	0
Total School and Institutional Trust Lands	0	0	0	0	0
62 Parks and Recreation - Capital Budget	100,000	0	0	375,000	0
Total Natural Resources Capital Budget	100,000	0	0	375,000	0
63 Minimum School Program	0	(6,000,000)	0	0	0
64 Applied Technology Education - Custom Fit	0	500,000	0	0	0
Total Public Education	0	(5,500,000)	0	0	0
65 National Guard - INTENT ONLY	0	0	0	0	0
Total National Guard	0	0	0	0	0
66 Executive Director - INTENT ONLY	0	0	0	0	0
67 Environmental Response and Remediation	0	0	0	0	0
68 Radiation - INTENT ONLY	0	0	0	0	0
69 Expendable Trust Fund - Petroleum Storage Tank	0	0	0	0	0
Total Environmental Quality	0	0	0	0	0
71 Support Services	0	0	699,400	(8,900)	0
72 Engineering Services	0	0	(899,800)	(2,700)	14,000
74 Region Management	0	0	273,600	117,000	0
75 Maintenance Management	0	0	85,100	0	0
76 Equipment Management - Shops	0	0	16,100	0	0
77 Aeronautics - Airport const. - INTENT ONLY	0	0	0	0	0
78 Mineral Lease	0	0	0	0	0
Total Transportation	0	0	174,400	105,400	14,000
70* Centennial Highway Fund	5,000,000	0	0	0	0
73* Construction	0	0	(198,800)	59,900	0
Total Transportation Capital Budget	5,000,000	0	(198,800)	59,900	0
TOTAL APPROPRIATIONS FY 1999	9,932,700	(1,865,600)	(24,400)	7,658,000	444,500

**The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.*

SUMMARY

Senate Bill 1, Supplemental Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
0	0	0	20,500	0	20,500	61	
0	0	0	20,500	0	20,500		
0	711,000	0	0	0	1,186,000	62	
0	711,000	0	0	0	1,186,000		
0	0	0	0	0	(6,000,000)	63	
0	0	0	0	0	500,000	64	
0	0	0	0	0	(5,500,000)		
0	0	0	0	0	0	65	intent only
0	0	0	0	0	0		
0	0	0	0	0	0	66	intent only
0	50,000	0	0	0	50,000	67	
0	0	0	0	0	0	68	intent only
0	0	0	0	5,000,000	5,000,000	69	
0	50,000	0	0	5,000,000	5,050,000		
0	0	0	0	0	690,500	71	
0	0	0	0	0	(888,500)	72	
0	0	0	0	0	390,600	74	
0	0	0	0	0	85,100	75	
0	0	0	0	0	16,100	76	
0	0	0	0	0	0	77	intent only
1,400,000	0	0	0	0	1,400,000	78	
1,400,000	0	0	0	0	1,693,800		
0	0	0	0	(1,691,300)	3,308,700	70*	
0	0	0	0	0	(138,900)	73*	
0	0	0	0	(1,691,300)	3,169,800		
1,400,000	2,009,400	100,000	302,500	14,643,800	34,600,900		

SUMMARY**House Bill 3, Minimum School Program Act Amendments
FY 2000**

Sources of Funding	Amount	
I. Minimum School Program		
A. Local Revenue		
1. Basic Levy (estimated tax rate = 0.001847)		\$182,893,646
2. Voted Leeway		98,344,039
3. Board Leeway		30,337,244
<i>Subtotal Local Revenue</i>		<i>311,574,929</i>
B. State Revenue		
1. Uniform School Fund		1,439,215,683
2. Uniform School Fund - One-time		200,000
<i>Subtotal State Revenue</i>		<i>1,439,415,683</i>
Total Minimum School Program Funding		1,750,990,612
II. School Building Aid Programs*		
A. State Revenue		
1. Uniform School Fund		28,358,000
2. Uniform School Fund - One-time		1,000,000
Total School Building Aid Funding		29,358,000
III. Plan of Financing - House Bill 3		
A. Local Revenue		311,574,929
B. State Revenue		1,468,773,683
C. Transfer to USDB		(1,397,000)
TOTAL FUNDING		\$1,778,951,612
<hr/>		
Programs	FY 2000 WPU's	Amount @ \$1,901/WPU
I. Basic School Program and WPU's		
A. Regular Basic School Programs		
1. Kindergarten	19,604	\$37,267,204
2. Grades 1-12	427,276	812,251,676
3. Professional Staff	41,394	78,689,994
4. Administrative Costs	1,655	3,146,155
5. Necessarily Existent Small Schools	5,494	10,444,094
<i>Subtotal Regular Basic School Programs</i>	<i>495,423</i>	<i>941,799,123</i>
B. Restricted Basic School Programs		
1. Special Education Regular Program		
a. Special Education Add-on WPU's	52,697	100,176,997
b. Self-Contained Regular WPU's	12,299	23,380,399
2. Special Education - Pre-School	4,724	8,980,324
3. Extended Year Program for Severely Disabled	237	450,537
4. Special Education State Programs	1,350	2,566,350
<i>Subtotal Special Education</i>	<i>71,307</i>	<i>135,554,607</i>
5. Applied Technology Education - Districts	19,464	37,001,064
6. Applied Technology Education - District Set Aside	989	1,880,089
<i>Subtotal Applied Technology Education</i>	<i>20,453</i>	<i>38,881,153</i>
7. Youth at Risk	9,598	18,245,798
8. Adult Education	3,407	6,476,707

Continued on next page

SUMMARY (Continued)**House Bill 3, Minimum School Program Act Amendments
FY 2000**

<i>Continued from previous page</i>		FY 2000	Amount @
		WPU	\$1,901/WPU
9. Accelerated Learning Programs		3,841	7,301,741
10. Career Ladders		24,253	46,104,953
11. Class Size Reduction		29,577	56,225,877
<i>Subtotal Other Restricted Programs</i>		<i>70,676</i>	<i>134,355,076</i>
Subtotal Restricted Basic School Programs		162,436	308,790,836
C. Unrestricted Basic Program - Local Program		11,549	21,954,649
<i>Subtotal Unrestricted Basic Program - Local Program</i>		<i>11,549</i>	<i>21,954,649</i>
Total Basic Program and WPU		669,408	1,272,544,608
II. Related to Basic Program			
A. Social Security and Retirement			244,458,871
B. Pupil Transportation to and from School			50,237,319
1. Transfer to USDB			(1,397,000)
C. Contingency Fund			419,246
D. Incentives for Excellence			614,911
E. Regional Service Centers			1,111,595
F. Staff Development			1,965,577
G. Comprehensive Guidance			7,033,759
H. Education Technology Initiative			8,970,322
I. Highly Impacted Schools			4,873,207
J. FACT At-Risk Program			1,250,670
K. Alternative Language Services			2,828,564
L. Character Education			397,680
M. School Nurses			496,949
N. Technology, Life, Careers, and Work Based Learning			2,235,000
O. Truancy Intervention			150,000
P. Youth in Custody			1,000,000
Q. Special Transportation Levy			225,000
Total Related to Basic Program			326,871,670
III. Special Purpose Programs			
A. Experimental - Developmental Programs			5,933,056
Total Special Purpose Programs			5,933,056
IV. Board and Voted Leeway Programs			
A. Voted Leeway Program			109,075,315
B. Board Leeway Program			34,968,963
Total Board and Voted Leeway Programs			144,044,278
V. One-Time Appropriations			
A. One-time appropriations for Maintenance and Operation			200,000
Total One-time Appropriations			200,000
VI. School Building Aid Program*			
A. Capital Outlay Program (UCA 53A-21-102)			29,358,000
Total School Building Aid			29,358,000
Total School Building Aid Programs			29,358,000
TOTAL PROGRAMS			\$1,778,951,612
* The School Building Aid Program is included in the Capital Budget and Debt Service summary.			

Table 46

SUMMARY OF APPROPRIATIONS TO DEPARTMENTS BY LEGISLATIVE BILL - 1999 General Session

General Fund and School Funds*

FY 2000

	House Bill 1	Senate Bill 3	House Bill 3	Other Bills	Total FY 2000
Sources of Funding					
General Fund	\$1,597,272,000	(\$11,623,000)	\$0	\$4,662,650	\$1,590,311,650
School Funds	273,155,700	23,780,000	1,468,773,700	10,909,000	1,776,618,400
TOTAL FUNDING	\$1,870,427,700	\$12,157,000	\$1,468,773,700	\$15,571,650	\$3,366,930,050
Appropriations					
Administrative Services	\$21,101,900	\$2,750,000	\$0	\$0	\$23,851,900
Commerce and Revenue	106,174,100	234,300	0	0	106,408,400
Corrections	225,784,800	374,000	0	9,600 ¹	226,168,400
Courts	85,265,100	597,800	0	90,050 ²	85,952,950
Economic Dev. and Human Res.	34,435,500	103,900	0	667,000 ³	35,206,400
Elected Officials	27,317,800	784,500	0	700,000 ⁴	28,802,300
Environmental Quality	9,489,200	0	0	0	9,489,200
Health	183,691,200	(42,500)	0	125,000 ⁵	183,773,700
Higher Education	525,067,500	1,670,800	0	1,395,000 ⁶	528,133,300
Human Services	193,542,300	167,000	0	100,000 ⁷	193,809,300
Legislature	12,465,200	(37,800)	0	105,600 ⁸	12,533,000
National Guard	3,478,400	0	0	0	3,478,400
Natural Resources	41,652,500	0	0	40,000 ⁹	41,692,500
Public Education	79,815,000	5,080,000	1,439,415,700	11,134,000 ¹⁰	1,535,444,700
Public Safety	41,557,400	75,000	0	505,400 ¹¹	42,137,800
Transportation	1,197,600	0	0	500,000 ¹²	1,697,600
Subtotal Operations	1,592,035,500	11,757,000	1,439,415,700	15,371,650	3,058,579,850
Capital Budget	187,033,000	400,000	29,358,000	200,000 ¹³	216,991,000
Debt Service	91,359,200	0	0	0	91,359,200
TOTAL APPROPRIATIONS	\$1,870,427,700	\$12,157,000	\$1,468,773,700	\$15,571,650	\$3,366,930,050
<i>*Includes Uniform School Fund and Income Tax Revenue for Higher Education</i>					
¹ House Bill 116, The Council on Sexual Victims and Offenders, \$9,600					
² Senate Bill 124, Appeals Mediation Funding, \$90,050					
³ House Bill 008, Child Literacy Programs, \$150,000					
House Bill 256, Appropriation for Chase Home in Liberty Park, \$258,000					
House Bill 316, Appropriation for World War II Veterans Monument, \$79,000					
Senate Bill 100, Appropriation for the Utah Heritage Highway Project, \$50,000					
Senate Bill 115, Appropriation for Utah State Fairpark, \$100,000					
Senate Bill 186, Youth Mentoring Leadership Summit, \$30,000					
⁴ House Bill 119, Quality Growth Act of 1999, \$250,000					
House Bill 145, State and Local Agencies' Crime Reduction Plans, \$150,000					
House Bill 311, Appropriation for Rural Growth Management, \$150,000					
Senate Bill 116, Appropriation for Children's Justice Centers, \$150,000					

Table 46 (Continued)
**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 1999 General Session**

Continued from previous page

- 5 *House Bill 008, Child Literacy Programs, \$25,000*
House Bill 289, Healthy Community Act, \$100,000
- 6 *House Bill 007, Center for the School of the Future, \$250,000*
House Bill 030, Appropriation for Center for Landscape Water Management, \$100,000
House Bill 054, Appropriation for Environmental Literacy Curriculum, \$60,000
House Bill 063, Reading Skills Development Center, \$250,000
House Bill 197, Cedar Mountain Initiative Appropriation, \$200,000
House Bill 321, Prison Education, \$35,000
Senate Bill 133, Appropriation for Apprenticeship Training, \$500,000
- 7 *Senate Bill 023, Funding Family Support Center, \$100,000*
- 8 *House Bill 188, Reauthorization of State Water Development Commission, \$28,500*
House Bill 257, Crime Reduction Task Force, \$28,000
Senate Bill 114, Strategic Planning for Education Excellence Amendments, \$9,600
Senate Bill 150, Utilities in Highway Rights-of-Way, \$39,500
- 9 *House Bill 212, Funding Department of Natural Resources Private Property Ombudsman, \$40,000*
- 10 *House Bill 008, Child Literacy Programs, \$75,000*
House Bill 009, Funding Classroom Supplies, \$3,750,000
House Bill 075, Incentive for Elementary Reading Performance Improvements, \$9,000
House Bill 312, State Literacy Program, \$5,000,000
House Bill 329, Alternative Middle Schools, \$2,000,000
Senate Bill 095, Appropriation for Assistive Technology, \$300,000
- 11 *House Bill 095, Appropriation for Utah Highway Patrol Division, \$305,400*
House Bill 199, Enforcement Authority for Drug Lab and Precursor Acts, \$200,000
- 12 *Senate Bill 131, Appropriation for Aeronautical Operations at UDOT, \$500,000*
- 13 *House Bill 108, Bonneville Shoreline Trail Program, \$200,000*

Table 46 shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Table 47

SUMMARY OF APPROPRIATIONS TO DEPARTMENTS BY LEGISLATIVE BILL - 1999 General Session

All Sources of Funding

FY 2000

	House Bill 1	Senate Bill 3	House Bill 3	Other Bills	Total FY 2000
Sources of Funding					
General Fund	\$1,597,272,000	(\$11,623,000)	\$0	\$4,662,650	\$1,590,311,650
School Funds*	273,155,700	23,780,000	1,468,773,700	10,909,000	1,776,618,400
Transportation Fund	356,328,100	0	0	0	356,328,100
Federal Funds	1,489,133,300	270,000	0	0	1,489,403,300
Dedicated Credits	366,725,200	722,300	0	0	367,447,500
Mineral Lease	17,135,900	998,000	0	0	18,133,900
Restricted and Trust Funds	246,058,400	(2,044,300)	0	0	244,014,100
Local Property Tax	0	0	311,574,900	0	311,574,900
Other Funds	215,671,800	(998,000)	(1,397,000)	0	213,276,800
TOTAL FUNDING	\$4,561,480,400	\$11,105,000	\$1,778,951,600	\$15,571,650	\$6,367,108,650
Appropriations					
Administrative Services	\$25,987,900	\$2,750,000	\$0	\$0	\$28,737,900
Commerce and Revenue	378,836,900	(1,984,300)	0	0	376,852,600
Corrections	250,555,600	374,000	0	9,600 ¹	250,939,200
Courts	93,381,800	597,800	0	90,050 ²	94,069,650
Economic Dev. and Human Res.	84,272,000	103,900	0	667,000 ³	85,042,900
Elected Officials	58,338,500	830,100	0	700,000 ⁴	59,868,600
Environmental Quality	34,661,000	0	0	0	34,661,000
Health	916,512,200	178,500	0	125,000 ⁵	916,815,700
Higher Education	709,916,700	2,170,800	0	1,395,000 ⁶	713,482,500
Human Services	408,409,500	167,000	0	100,000 ⁷	408,676,500
Legislature	12,875,200	(37,800)	0	105,600 ⁸	12,943,000
National Guard	13,405,500	0	0	0	13,405,500
Natural Resources	124,813,300	0	0	40,000 ⁹	124,853,300
Public Education	332,103,500	5,080,000	1,749,593,600	11,134,000 ¹⁰	2,097,911,100
Public Safety	89,715,400	475,000	0	505,400 ¹¹	90,695,800
Transportation	187,429,400	0	0	500,000 ¹²	187,929,400
Subtotal Operations	3,721,214,400	10,705,000	1,749,593,600	15,371,650	5,496,884,650
Capital Budget	686,676,200	400,000	29,358,000	200,000 ¹³	716,634,200
Debt Service	153,589,800	0	0	0	153,589,800
TOTAL APPROPRIATIONS	\$4,561,480,400	\$11,105,000	\$1,778,951,600	\$15,571,650	\$6,367,108,650
<i>*Includes Uniform School Fund and Income Tax Revenue for Higher Education</i>					
¹ House Bill 116, The Council on Sexual Victims and Offenders, \$9,600					
² Senate Bill 124, Appeals Mediation Funding, \$90,050					
³ House Bill 008, Child Literacy Programs, \$150,000					
House Bill 256, Appropriation for Chase Home in Liberty Park, \$258,000					
House Bill 316, Appropriation for World War II Veterans Monument, \$79,000					
Senate Bill 100, Appropriation for the Utah Heritage Highway Project, \$50,000					
Senate Bill 115, Appropriation for Utah State Fairpark, \$100,000					
Senate Bill 186, Youth Mentoring Leadership Summit, \$30,000					
⁴ House Bill 119, Quality Growth Act of 1999, \$250,000					
House Bill 145, State and Local Agencies' Crime Reduction Plans, \$150,000					
House Bill 311, Appropriation for Rural Growth Management, \$150,000					

Continued on next page

Table 47 (Continued)

**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 1999 General Session**

Continued from previous page

- Senate Bill 116, Appropriation for Children's Justice Centers, \$150,000*
- 5 *House Bill 008, Child Literacy Programs, \$25,000*
- House Bill 289, Healthy Community Act, \$100,000*
- 6 *House Bill 007, Center for the School of the Future, \$250,000*
- House Bill 030, Appropriation for Center for Landscape Water Management, \$100,000*
- House Bill 054, Appropriation for Environmental Literacy Curriculum, \$60,000*
- House Bill 063, Reading Skills Development Center, \$250,000*
- House Bill 197, Cedar Mountain Initiative Appropriation, \$200,000*
- House Bill 321, Prison Education, \$35,000*
- Senate Bill 133, Appropriation for Apprenticeship Training, \$500,000*
- 7 *Senate Bill 023, Funding Family Support Center, \$100,000*
- 8 *House Bill 188, Reauthorization of State Water Development Commission, \$28,500*
- House Bill 257, Crime Reduction Task Force, \$28,000*
- Senate Bill 114, Strategic Planning for Education Excellence Amendments, \$9,600*
- Senate Bill 150, Utilities in Highway Rights-of-Way, \$39,500*
- 9 *House Bill 212, Funding Department of Natural Resources Private Property Ombudsman, \$40,000*
- 10 *House Bill 008, Child Literacy Programs, \$75,000*
- House Bill 009, Funding Classroom Supplies, \$3,750,000*
- House Bill 075, Incentive for Elementary Reading Performance Improvements, \$9,000*
- House Bill 312, State Literacy Program, \$5,000,000*
- House Bill 329, Alternative Middle Schools, \$2,000,000*
- Senate Bill 095, Appropriation for Assistive Technology, \$300,000*
- 11 *House Bill 095, Appropriation for Utah Highway Patrol Division, \$305,400*
- House Bill 199, Enforcement Authority for Drug Lab and Precursor Acts, \$200,000*
- 12 *Senate Bill 131, Appropriation for Aeronautical Operations at UDOT, \$500,000*
- 13 *House Bill 108, Bonneville Shoreline Trail Program, \$200,000*

Table 47 shows the appropriations by bill to state agencies from all sources of funding.

Table 48
BILLS CARRYING APPROPRIATIONS
1999 General Session
 All Sources of Funding

Bill	Title	General and School Funds*	Other	Total
FY 1999				
HB 003	Minimum School Program Act Amendments	\$2,000,000	\$0	\$2,000,000
HB 144	Task Force on Learning Standards and Accountability in Public	64,500	0	64,500
HB 334	Mapping and Documentation of RS 2477 Rights-of-Way	450,000	0	450,000
SB 001	Supplemental Appropriations Act	8,067,100	26,533,800	34,600,900
SB 003	Appropriations Act II	567,500	7,928,300	8,495,800
	TOTAL	\$11,149,100	\$34,462,100	\$45,611,200
FY 2000				
HB 001	Annual Appropriations Act	\$1,870,427,700	\$2,691,052,700	\$4,561,480,400
HB 003	Minimum School Program Act Amendments	1,468,773,700	310,177,900	1,778,951,600
HB 007	Center for the School of the Future	250,000	0	250,000
HB 008	Child Literacy Programs	250,000	0	250,000
HB 009	Funding Classroom Supplies	3,750,000	0	3,750,000
HB 030	Appropriation for Center for Landscape Water Management	100,000	0	100,000
HB 054	Appropriation for Environmental Literacy Curriculum	60,000	0	60,000
HB 063	Reading Skills Development Center	250,000	0	250,000
HB 075	Incentive for Elementary Reading Performance Improvement	9,000	0	9,000
HB 095	Appropriation for Utah Highway Patrol Division	305,400	0	305,400
HB 108	Bonneville Shoreline Trail Program	200,000	0	200,000
HB 116	The Council on Sexual Victims and Offenders	9,600	0	9,600
HB 119	Quality Growth Act of 1999	250,000	0	250,000
HB 145	State and Local Agencies' Crime Reduction Plans	150,000	0	150,000
HB 188	Reauthorization of State Water Development Commission	28,500	0	28,500
HB 197	Cedar Mountain Initiative Appropriation	200,000	0	200,000
HB 199	Enforcement Authority for Drug Lab and Precursor Acts	200,000	0	200,000
HB 212	Funding Natural Resources Private Property Ombudsman	40,000	0	40,000
HB 256	Appropriation for Chase Home in Liberty Park	258,000	0	258,000
HB 257	Crime Reduction Task Force	28,000	0	28,000
HB 289	Healthy Community Act	100,000	0	100,000
HB 311	Appropriation for Rural Growth Management	150,000	0	150,000
HB 312	State Literacy Program	5,000,000	0	5,000,000
HB 316	Appropriation for World War II Veterans Monument	79,000	0	79,000
HB 321	Prison Education Appropriation	35,000	0	35,000
HB 329	Alternative Middle Schools	2,000,000	0	2,000,000
SB 003	Appropriations Act II	12,157,000	(1,052,000)	11,105,000
SB 023	Funding Family Support Center	100,000	0	100,000
SB 095	Appropriation for Assistive Technology	300,000	0	300,000
SB 100	Appropriation for the Utah Heritage Highway Project	50,000	0	50,000
SB 114	Strategic Planning for Educational Excellence Amendments	9,600	0	9,600
SB 115	Appropriation for Utah State Fairpark	100,000	0	100,000
SB 116	Appropriation for Children's Justice Centers	150,000	0	150,000
SB 124	Appeals Mediation Funding	90,050	0	90,050
SB 131	Appropriation for Aeronautical Operations of UDOT	500,000	0	500,000
SB 133	Appropriation for Apprenticeship Training	500,000	0	500,000
SB 150	Utilities in Highway Rights-of-Way	39,500	0	39,500
SB 186	Youth Mentoring Leadership Summit	30,000	0	30,000
	TOTAL	\$3,366,930,050	\$3,000,178,600	\$6,367,108,650
*Includes Uniform School Fund and Income Tax Revenue for Higher Education				

Table 48 shows all bills carrying appropriations that were passed in the 1999 legislative session.

Table 49
BILLS IMPACTING STATE TAX REVENUE
1999 General Session
 General Fund, School Funds*, and Transportation Fund

Bill	Title	General Fund	School Funds*	Transportation Fund	Total
Fiscal Impact Beginning in FY 2000					
HB 031	Income Tax - Definitions Relating to Disabled Persons	\$0	(\$6,000)	\$0	(\$6,000)
HB 035	Off Highway Vehicle Funding	0	0	(250,000)	(250,000)
HB 073	Leaving the Scene of an Accident	172,600	0	0	172,600
HB 079	Stalking Amendments - Criminal	26,500	0	0	26,500
HB 201	Motor Vehicle Dealer Filings	(900)	0	0	(900)
HB 237	Department of Public Safety Fee Consolidation	78,000	0	0	78,000
HB 396	Sales and Use Tax Exemption for Steel Mills	(617,500)	0	0	(617,500)
HB 353	Sales and Use Tax Exemption for Area Agencies on Aging and Senior Citizen Centers	(500)	0	0	(500)
SB 008	Research Tax Credits Modifications	0	(150,000)	0	(150,000)
SB 019	Sales and Use Tax Exemp. for Hearing Aids and Accessories	(311,000)	0	0	(311,000)
SB 054	Emergency Medical Services Systems Act	(125,000)	0	0	(125,000)
SB 069	Manufacturing Sales and Use Tax Exemption	(5,600,000)	0	0	(5,600,000)
SB 071	Occupational and Professional Licensure Review	5,000	0	0	5,000
SB 076	Sales and Use Tax Exemption for Pollution Control Facilities	(6,000,000)	0	0	(6,000,000)
SB 150	Utilities in Highway Rights-of-Way	0	0	1,600,000	1,600,000
SB 184	Motor Vehicle Liability Coverage	6,300	0	0	6,300
	Total FY 2000 Impact	(\$12,366,500)	(\$156,000)	\$1,350,000	(\$11,172,500)
Fiscal Impact Beginning in FY 2001					
HB 025	Income Tax Deduction for Health Care Insurance	\$0	(\$1,770,000)	\$0	(\$1,770,000)
HB 350	Use of Interest on State School Fund	0	(4,800,000)	0	(4,800,000)
SB 009	Long Term Care Amendments	0	(175,000)	0	(175,000)
SB 062	Individual Income Tax Credit for At-Home Parents	0	(500,000)	0	(500,000)
	Total FY 2001 Impact	\$0	(\$7,245,000)	\$0	(\$7,245,000)
* Includes Uniform School Fund and Income Tax Revenue for Higher Education.					

Table 49 shows bills that were passed by the 1999 legislature that will either increase or decrease the revenue going into the General Fund, school funds, and Transportation Fund.



Mel Parker, Analyst

BUDGET VETOES

Governor Leavitt vetoed five bills from the 1999 General Session. Two of these bills had direct budget impact.

House Bill 284, *Hospital Provider Assessment Account Amendments*

This bill is premature in committing tobacco settlement monies to eliminate the hospital assessment tax.

The bill provides for the automatic repeal of the hospital provider assessment when the state receives at least \$22,000,000 in tobacco monies. (It excludes monies received before January 1, 2000 from the calculation of the \$22,000,000).

The governor will recommend to the legislature that it spend the available funds on public health, human services, and public education, including prevention and cessation of tobacco use. One of the governor's budget priorities will be the Children's Health Insurance Program (CHIP). That program is currently funded in part through the hospital provider assessment tax, which could be reduced or eliminated if tobacco settlement funds are sufficient.

The governor's ultimate budget recommendations, and the ultimate budget appropriations by the legislature, will depend on several factors. These include the actual amount received, any conditions placed on the funds by congress, adjust-

ment for any federal or court-imposed offsets, and the timing for receipt of the funds.

House Bill 294, *Regulation of Mortgage Lenders*

This bill attempts to curtail the so-called practice of "dual contracting" by which a home could be sold using two sets of documents. In this practice, one set reflects the true terms of the transaction and the other depicts the borrower's qualifications for the loan in an overly-optimistic manner in order to meet the needs of an underwriter.

Despite the good intentions of the bill, however, it appears to allow a defaulting borrower to sue a lender if the lender "knew or should have known" that the total amount lent on a home will exceed the home's fair market value and that the borrower "would not be able to pay the mortgage loan in full."

This bill could have a chilling effect on the availability of capital. Refinance loans often exceed fair market value in a declining real estate market. Moreover, even in a healthy market, Veterans Administration loans often exceed fair market value if fees are included in the loan. This bill also raises the possibility that lenders should not rely on an appraisal. The standard of "knew or should have known" leaves open the claim by a defaulting borrower that the lender's reliance on the appraisal was negligent.



Joe Brown, Analyst

NONLAPSING AUTHORITY

The legislature gave state agencies more budget flexibility by passing Budgetary Procedures Act - Nonlapsing Authority legislation in the 1994 General Session. Under UCA 63-38-8.1, agencies submit a list of possible one-time uses of carry-forward funds to the governor. The governor reviews these lists and includes a proposal in his budget recommendations for any carry-forward funds that may occur.

The legislature may approve some or all of the recommended projects and may rank them in priority order. This list does not assume that there will be any carry-forward funds, but rather directs spending in the event that there are unused funds at the end of the fiscal year. All items listed below are contained in Senate Bill 1, *Supplemental Appropriations Act*, except for Administrative Services which is included in Senate Bill 3, *Supplemental Appropriations Act II*.

	Computer Equip/Software	Training/ Incentives	Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Administrative Services						
DFCM - Administration (Item 30)	\$50,000	\$0	\$0	\$0	\$0	\$0
Commerce and Revenue						
Alcoholic Bev. Control (Item 21)	0	0	0	100,000	0	0
Commerce (Item 22)	300,000	0	0	0	0	0
Insurance (Item 23)	75,000	0	0	0	0	0
Labor Commission (Item 24)	50,000	0	0	0	0	0
Public Service Commission (Item 25)	35,000	5,000	0	10,000	0	0
Corrections (Adult and Youth)						
Administration (Item 5)	100,000	0	250,000	25,000	0	0
Field Operations (Item 5)	450,000	0	600,000	200,000	0	450,000 (1)
Draper Medical Services (Item 5)	280,000	0	80,000	250,000	0	250,000 (2)
(1) Security equipment and supplies						
(2) Medication						
Courts						
Jud. Council/Court Adm. (Item 8)	350,000	0	0	200,000	0	200,000 (3)
(3) One-time contracts						
Health						
Epidemiology and Lab Ser. (Item 37)	0	0	110,000	0	0	0

	Computer Equip/Software	Training/ Incentives	Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Human Services						
Executive Director (Item 39)	25,000	0	0	0	0	0
Mental Health (Item 40)	25,000	0	0	0	25,000	0
Substance Abuse (Item 44)	20,000	0	0	0	0	0
Svcs./People w/Disabilities (Item 45)	25,000	0	25,000	0	0	0
Child and Family Services (Item 42)	25,000	0	25,000	0	0	0
Aging and Adult Services (Item 43)	5,000	0	0	0	110,000	25,000 (4)
(4) Transportation program for the aged						
National Guard						
Armory Maintenance (Item 65)	0	0	0	50,000	0	0
Natural Resources						
Natural Resources						
Administration (Item 52)	9,500	10,000	11,500	0	44,000	0
Rent/Maintenance (Item 53)	3,000	0	0	27,000	0	0
Oil, Gas, and Mining (Item 55)	45,000	30,000	20,000	0	5,000	0
Utah Geological Survey (Item 56)	20,000	5,000	0	0	0	0
Water Resources (Item 57)	17,000	0	11,000	6,000	6,000	0
Water Rights (Item 58)	25,000	0	25,000	0	0	0
Wildlife Resources (Item 59)	0	0	0	0	0	3,068,900 (5)
Parks and Recreation (Item 60)	15,000	35,000	50,000	0	50,000	0
Agriculture and Food						
Administration (Item 46)	141,000	63,000	141,500	355,000	42,500	12,400 (6)
Marketing and Development (Item 47)	20,000	5,000	7,000	11,000	4,000	0
Brand Inspection (Item 48)	35,000	3,000	24,000	0	0	0
Predatory Animal Control (Item 49)	0	5,000	0	10,000	10,000	0
Plant Industry (Item 50)	0	5,000	12,800	2,000	0	12,000 (7)
Agriculture (Item 51)	5,000	3,000	1,000	15,000	0	0
(5) Depredation carryover, hatchery funding, habitat projects, and capital facilities and Dam Safety						
(6) ISF rate adjustments and Brucellosis vaccine						
(7) Grain exchange maintenance						
Transportation						
Support Services (Item 71)	350,000	100,000	0	0	80,000	0
Maintenance Management (Item 75)	0	0	0	600,000	0	0
Equipment Management (Item 76)	0	0	754,300	0	0	0
Aeronautics (Item 77)	0	0	0	100,000	0	0

State of Utah

Historical Data

- This section shows appropriations by funding source for fiscal years 1994 through 2000 and appropriations by bill for FY 1999.



Table 50
APPROPRIATIONS BY DEPARTMENT
FY 1999 COMPARED TO FY 2000
General Fund and School Funds *

	Original FY 1999	Supplemental FY 1999	Final FY 1999	Total FY 2000	Difference FY 2000 to Original FY 99	Percent Change	Difference FY 2000 to Final FY 99	Percent Change
Departments								
Administrative Services	\$21,020,500	\$9,122,000	\$30,142,500	\$23,851,900	\$2,831,400	13.5%	(\$6,290,600)	(20.9%)
Commerce and Revenue	101,668,500	1,494,300	103,162,800	106,408,400	4,739,900	4.7	3,245,600	3.1
Corrections (Adult and Youth)	210,867,300	(75,200)	210,792,100	226,168,400	15,301,100	7.3	15,376,300	7.3
Courts	83,495,700	(759,700)	82,736,000	85,952,950	2,457,250	2.9	3,216,950	3.9
Economic Dev. and Human Resources	31,153,700	4,177,000	35,330,700	35,206,400	4,052,700	13.0	(124,300)	(0.4)
Elected Officials	26,711,600	0	26,711,600	28,802,300	2,090,700	7.8	2,090,700	7.8
Environmental Quality	9,084,100	0	9,084,100	9,489,200	405,100	4.5	405,100	4.5
Health	174,081,500	0	174,081,500	183,773,700	9,692,200	5.6	9,692,200	5.6
Higher Education	504,416,900	21,500	504,438,400	528,133,300	23,716,400	4.7	23,694,900	4.7
Human Services	185,669,100	(5,098,000)	180,571,100	193,809,300	8,140,200	4.4	13,238,200	7.3
Legislature	12,384,000	43,000	12,427,000	12,533,000	149,000	1.2	106,000	0.9
National Guard	3,298,600	0	3,298,600	3,478,400	179,800	5.5	179,800	5.5
Natural Resources	40,405,700	(42,300)	40,363,400	41,692,500	1,286,800	3.2	1,329,100	3.3
Public Education	1,494,616,400	(3,500,000)	1,491,116,400	1,535,444,700	40,828,300	2.7	44,328,300	3.0
Public Safety	39,527,000	216,500	39,743,500	42,137,800	2,610,800	6.6	2,394,300	6.0
Transportation	1,093,300	0	1,093,300	1,697,600	604,300	55.3	604,300	55.3
Subtotal Operations	2,939,493,900	5,599,100	2,945,093,000	3,058,579,850	119,085,950	4.1	113,486,850	3.9
Capital Budget								
Administrative Services	48,167,600	0	48,167,600	37,740,400	(10,427,200)	(21.6)	(10,427,200)	(21.6)
Economic Dev. and Human Resources	4,601,100	450,000	5,051,100	2,564,100	(2,037,000)	(44.3)	(2,487,000)	(49.2)
Environmental Quality	0	0	0	0	0	--	0	--
Higher Education	19,519,300	0	19,519,300	17,452,000	(2,067,300)	(10.6)	(2,067,300)	(10.6)
Natural Resources	3,567,500	100,000	3,667,500	3,942,500	375,000	10.5	275,000	7.5
Public Education	28,358,000	0	28,358,000	33,292,000	4,934,000	17.4	4,934,000	17.4
Transportation	105,000,000	5,000,000	110,000,000	122,000,000	17,000,000	16.2	12,000,000	10.9
Subtotal Capital	209,213,500	5,550,000	214,763,500	216,991,000	7,777,500	3.7	2,227,500	1.0
Debt Service	88,377,700	0	88,377,700	91,359,200	2,981,500	3.4	2,981,500	3.4
TOTAL APPROPRIATIONS	\$3,237,085,100	\$11,149,100	\$3,248,234,200	\$3,366,930,050	\$129,844,950	4.0%	\$118,695,850	3.7%

* Includes Uniform School Fund and Income Tax Revenue for Higher Education.

Table 51
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison
General Fund and School Funds*
(Thousands of Dollars)

	Actual FY 1994	Actual FY 1995	Actual FY 1996	Actual FY 1997	Actual FY 1998	Authorized FY 1999	Appropriated FY 2000
Sources of Funding							
General Fund	\$1,082,657	\$1,199,538	\$1,320,995	\$1,500,093	\$1,462,610	\$1,536,480	\$1,590,237
School Funds *	1,039,287	1,141,557	1,288,502	1,514,327	1,579,040	1,711,754	1,776,693
TOTAL FUNDING	\$2,121,944	\$2,341,095	\$2,609,497	\$3,014,420	\$3,041,650	\$3,248,234	\$3,366,930
Appropriations							
Administrative Services	\$15,118	\$18,153	\$17,870	\$19,076	\$20,549	\$30,142	\$23,852
Commerce and Revenue							
Commerce (1)	0	0	50	0	0	0	35
Insurance	2,708	2,957	2,988	3,082	3,161	3,393	3,756
Labor Commission	2,956	3,213	3,396	3,671	3,853	4,457	4,748
Public Service Commission	1,097	1,189	1,209	1,282	1,311	1,356	1,394
Tax Commission	31,907	33,554	37,334	38,460	38,060	40,095	40,875
Workforce Services (2)	54,087	54,497	59,064	51,923	47,565	49,727	51,466
Comprehensive Health Insurance Pool	1,250	0	0	0	5,000	4,135	4,135
Corrections (Adult and Youth)	112,886	130,742	154,740	173,320	192,192	210,792	226,168
Courts	54,236	61,517	66,573	69,361	77,190	82,736	85,953
Economic Development and Human Resources							
Community and Economic Development (2)	24,264	29,489	27,052	28,433	30,256	32,053	28,113
Utah Technology Finance Corporations	800	1,800	1,984	2,130	1,000	0	0
Utah State Fair Corporation	704	629	667	595	270	270	470
Career Service Review Board	130	134	136	137	140	160	161
Human Resource Management	1,946	2,044	2,109	2,538	2,712	2,848	6,462
Elected Officials	18,443	22,157	23,219	24,356	24,414	26,712	28,802
Environmental Quality	8,856	8,935	8,533	9,200	8,869	9,084	9,489
Health	118,958	139,717	150,657	162,069	169,525	174,081	183,774
Higher Education	366,492	400,872	424,897	457,515	469,937	504,438	528,133
Human Services (2)	101,022	117,773	142,224	159,092	177,026	180,571	193,809
Legislature	8,643	10,088	10,334	11,215	11,142	12,427	12,533
National Guard	2,417	2,571	2,583	2,731	2,905	3,299	3,479
Natural Resources							
Agriculture and Food	6,347	7,334	7,197	8,102	8,176	8,939	9,299
Natural Resources	26,548	29,464	26,997	36,209	33,274	31,425	32,393

	Actual FY 1994	Actual FY 1995	Actual FY 1996	Actual FY 1997	Actual FY 1998	Authorized FY 1999	Appropriated FY 2000
Public Education	1,017,882	1,107,636	1,254,761	1,421,511	1,432,178	1,491,116	1,535,445
Public Safety	27,256	29,348	31,217	33,852	36,212	39,744	42,138
Transportation	1,061	1,077	1,079	1,585	1,089	1,093	1,698
Subtotal Operations	2,008,014	2,216,890	2,458,870	2,721,445	2,798,006	2,945,093	3,038,580
Capital Budget							
Administrative Services	21,192	12,850	12,259	21,987	36,518	48,168	37,740
Economic Development and Human Resources							
Community and Economic Development	1,014	6,319	4,834	10,914	3,872	5,051	2,564
Environmental Quality	650	0	600	2,250	0	0	0
Higher Education	0	4,100	4,160	29,138	8,651	19,519	17,452
Natural Resources							
Agriculture and Food	190	330	130	130	0	0	0
Natural Resources	2,344	6,014	5,354	8,326	2,842	3,667	3,943
Public Education	7,684	19,733	14,447	26,358	26,358	28,358	33,292
Transportation	10,000	300	30,600	110,650	80,075	110,000	122,000
Subtotal Capital	43,074	49,646	72,384	209,753	158,316	214,763	216,991
Debt Service	69,686	74,400	76,993	83,222	85,328	88,378	91,359
Other	1,170	159	1,250	0	0	0	0
TOTAL APPROPRIATIONS	\$2,121,944	\$2,341,095	\$2,609,497	\$3,014,420	\$3,041,650	\$3,248,234	\$3,366,930

* Includes Uniform School Fund and Income Tax Revenue for Higher Education.
 1 These agencies typically do not receive General Fund or school funds. The amounts shown are one-time appropriations.
 2 Workforce Services began operating in FY 1998. Amounts shown for FY 1994 thru FY 1997 were determined by reducing the amounts for the programs from other agencies that were transferred to Workforce Service in FY 1998:

	FY 1994	FY 1995	FY 1996	FY 1997
Community Development - Office of Child Care	\$101	\$131	\$137	\$138
Community Development - Job Training	1,434	1,322	1,814	1,403
Human Services - Office of Family Support	52,552	53,044	57,113	50,382
Total	\$54,087	\$54,497	\$59,064	\$51,923

Table S1 provides a seven-year comparison of appropriations from income and sales tax.

Table S2 provides a seven-year comparison of appropriations from all sources of funding. Past years' data are realigned to the 1996 legislative committee structure. Neither table has been adjusted for inflation.

Table 52
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison
All Sources of Funding
(Thousands of Dollars)

Sources of Funding	Actual FY 1994	Actual FY 1995	Actual FY 1996	Actual FY 1997	Actual FY 1998	Authorized FY 1999	Appropriated FY 2000
General Fund	\$1,082,657	\$1,199,538	\$1,320,995	\$1,500,093	\$1,462,610	\$1,536,480	\$1,590,237
School Funds *	1,039,287	1,141,557	1,288,502	1,514,327	1,579,040	1,711,754	1,776,693
Transportation Fund	235,305	272,663	257,858	265,882	355,546	353,731	356,328
Federal Funds	1,043,253	1,095,828	1,215,787	1,279,938	1,292,174	1,479,298	1,489,404
Dedicated Credits	269,145	283,373	291,180	320,999	349,648	362,914	368,770
Mineral Lease	31,090	28,952	35,506	31,350	31,297	29,572	18,734
Restricted and Trust	171,216	185,353	152,874	156,190	221,345	248,799	260,614
Other	123,906	90,597	133,464	156,434	139,527	240,439	194,754
Property Tax	315,265	347,401	270,726	252,259	290,062	291,450	311,575
TOTAL FUNDING	\$4,311,124	\$4,645,262	\$4,966,892	\$5,477,472	\$5,721,249	\$6,254,437	\$6,367,109
Appropriations							
Administrative Services	\$21,154	\$23,122	\$21,781	\$23,645	\$25,587	\$39,598	\$28,738
Commerce and Revenue							
Alcoholic Beverage Control (ABC)	10,017	10,302	10,875	11,467	13,625	14,098	13,991
Citizens Council on ABC (1)	1	1	6	-	-	-	-
Commerce	10,888	11,706	12,183	12,420	13,871	14,951	15,349
Financial Institutions	1,824	1,972	1,983	2,136	2,455	2,833	2,770
Insurance	2,480	3,364	3,447	3,512	3,826	4,263	4,623
Labor Commission	5,110	5,465	5,713	6,460	7,673	8,075	8,440
Public Service Commission	1,110	1,259	1,289	1,256	1,315	1,417	1,505
Tax Commission	49,425	50,140	50,798	52,512	55,000	57,397	58,805
Workforce Services (2)	219,359	222,799	219,877	238,758	236,405	246,533	253,129
Comprehensive Health Insurance Pool (3)	3,250	2,896	4,001	3,572	4,442	6,654	7,909
Public Service Commission - Trust Funds	4,598	5,691	5,292	5,939	6,683	8,350	10,330
Corrections (Adult and Youth)	119,410	139,551	163,012	187,173	203,688	233,786	250,939
Courts	55,825	63,784	68,919	70,997	82,325	92,004	94,070
Economic Dev. and Human Resources							
Community and Economic Development (2)	41,760	46,563	50,428	44,600	59,357	71,126	70,104
Utah Technology Finance Corporations	2,414	4,500	4,296	2,687	679	1,424	4,200
Utah State Fair Corporation	2,743	2,714	3,123	3,339	3,640	3,394	3,694
Career Service Review Board	115	128	138	142	143	160	161
Human Resource Management	2,058	3,337	3,569	3,109	3,158	3,296	6,884
Retirement Board (1)	23,140	25,881	-	-	-	-	-
Elected Officials	33,464	38,616	38,840	44,576	48,578	56,852	59,869
Environmental Quality	29,747	30,736	31,803	29,981	29,500	37,555	34,661

	Actual FY 1994	Actual FY 1995	Actual FY 1996	Actual FY 1997	Actual FY 1998	Authorized FY 1999	Appropriated FY 2000
Health							
Higher Education	619,648	675,277	738,907	780,575	832,691	886,343	916,816
Human Services (2)	515,324	554,817	598,069	623,600	653,050	681,561	713,483
Legislature	254,312	292,386	322,255	348,487	375,181	390,343	408,677
National Guard	9,110	10,090	10,319	11,115	11,610	12,921	12,943
Natural Resources	7,965	11,919	14,946	14,260	12,906	13,024	13,406
Agriculture and Food	9,684	10,133	10,837	11,872	12,016	15,003	15,119
Natural Resources	67,429	72,369	77,632	84,336	86,422	105,310	104,701
Trust Lands Administration	2,221	3,363	5,090	4,215	4,182	5,361	5,033
Public Education	1,510,499	1,621,457	1,715,238	1,871,250	1,935,534	2,046,906	2,097,911
Public Safety	58,303	61,744	65,091	70,113	75,231	82,825	90,696
Transportation	176,046	195,230	188,762	180,503	186,954	181,281	187,929
Subtotal Operations	3,870,433	4,203,312	4,448,519	4,748,607	4,987,727	5,324,644	5,496,885
Capital Budget							
Administrative Services	23,169	13,150	12,258	21,986	39,218	51,673	41,703
Economic Dev. and Human Resources	20,839	21,614	24,355	33,573	11,659	33,346	26,247
Environmental Quality	1,275	0	1,000	63,021	34,209	48,856	42,069
Higher Education	0	6,100	4,160	29,138	8,651	19,519	17,452
Natural Resources							
Agriculture and Food	190	330	130	130	-	-	-
Natural Resources	22,939	23,540	21,122	15,156	27,189	49,507	25,438
Trust Lands Administration	0	0	0	912	587	2,000	2,000
Public Education	8,958	27,681	25,870	26,358	26,358	30,858	33,292
Transportation	272,244	240,520	299,447	437,940	454,576	543,449	528,433
Subtotal Capital	349,614	332,935	388,342	628,214	602,447	779,208	716,634
Debt Service	89,907	108,856	128,781	100,651	131,075	150,585	153,590
Other	1,170	159	1,250	-	-	-	-
TOTAL APPROPRIATIONS	\$4,311,124	\$4,645,262	\$4,966,892	\$5,477,472	\$5,721,249	\$6,254,437	\$6,367,109
* Includes Uniform School Fund and Income Tax Revenue for Higher Education.							
1 These agencies either no longer exist or are no longer included in the appropriation acts.							
2 Workforce Services began operating in FY 1998. Amounts shown for FY 1994 thru FY 1997 were determined by reducing the amounts for the programs from other agencies that were transferred to Workforce Service in FY 1998.							
Community Development - Office of Child Care	FY 1994	FY 1995	FY 1996	FY 1997			
Community Development - Job Training	\$1,123	\$1,944	\$2,290	\$2,962			
Human Services - Office of Family Support	13,209	14,007	3,810	13,024			
GOFB - SOIC/Executive Office	171,314	173,091	170,569	175,304			
Employment Security	0	0	310	353			
Total	33,713	33,757	42,898	47,115			
	\$219,359	\$222,799	\$219,877	\$238,758			
3 Non-state funding for the Comprehensive Health Insurance Pool of \$2.9 million was excluded from the appropriations acts for FY 1995, but is shown above for comparison purposes.							

Table 52 provides a seven-year comparison of appropriations from all funding sources.

Table 51 provides a seven-year comparison of appropriations from income and sales tax. Past years' data are realigned to the 1996 legislative committee structure. Neither table has been adjusted for inflation.

Table 53
SUMMARY OF APPROPRIATIONS BY BILL
FY 1999 General and School Funds *
(Thousands of Dollars)

	Appropriations Act SB 1	Supplemental HB 3	Minimum School Program Act SB 3	Other Bills	Original Total FY 1999	Supplementals 1999 Session SB 1	Supplementals 1999 Session SB 3	1999 Session Other	Total Appropriated FY 1999
Sources of Funding									
General Fund	\$1,578,648	(\$60,480)	\$0	\$7,497	\$1,525,665	\$9,933	\$368	\$514	\$1,536,480
School Funds *	206,635	58,925	1,431,590	14,270	1,711,420	(1,866)	200	2,000	1,711,754
TOTAL FUNDING	\$1,785,283	(\$1,555)	\$1,431,590	\$21,767	\$3,237,085	\$8,067	\$568	\$2,514	\$3,248,234
Appropriations									
Administrative Services	\$20,705	\$215	\$0	\$100	\$21,020	\$8,172	\$500	\$450	\$30,142
Commerce and Revenue									
Commerce	0	0	0	0	0	0	0	0	0
Insurance	3,393	0	0	0	3,393	0	0	0	3,393
Labor Commission	4,457	0	0	0	4,457	0	0	0	4,457
Public Service Commission	1,356	0	0	0	1,356	0	0	0	1,356
Tax Commission	39,611	489	0	0	40,100	(23)	18	0	40,095
Workforce Services	48,227	0	0	0	48,227	1,500	0	0	49,727
Comprehensive Health Insurance Pool	4,135	0	0	0	4,135	0	0	0	4,135
Corrections (Adult and Youth)	209,836	1,031	0	0	210,867	(75)	0	0	210,792
Courts	82,779	717	0	0	83,496	(810)	50	0	82,736
Economic Dev. and Human Resources									
Community and Economic Dev.	26,756	985	0	150	27,891	4,162	0	0	32,053
Utah Technology Finance Corporations	0	0	0	0	0	0	0	0	0
Utah State Fair Corporation	270	0	0	0	270	0	0	0	270
Career Service Review Board	145	0	0	0	145	15	0	0	160
Human Resource Management	2,848	0	0	0	2,848	0	0	0	2,848
Elected Officials	25,852	625	0	235	26,712	0	0	0	26,712
Environmental Quality	9,084	0	0	0	9,084	0	0	0	9,084
Health	176,781	(2,700)	0	0	174,081	0	0	0	174,081
Higher Education	501,812	355	0	2,250	504,417	0	21	0	504,438
Human Services	185,119	450	0	100	185,669	(5,098)	0	0	180,571
Legislature	11,967	346	0	71	12,384	0	(21)	64	12,427
National Guard	3,000	150	0	149	3,299	0	0	0	3,299
Natural Resources									
Agriculture and Food	8,439	100	0	400	8,939	0	0	0	8,939
Natural Resources	31,042	125	0	300	31,467	(42)	0	0	31,425
Public Education	76,989	25	1,403,232	14,370	1,494,616	(5,500)	0	2,000	1,491,116
Public Safety	37,941	20	0	1,567	39,528	216	0	0	39,744
Transportation	1,093	0	0	0	1,093	0	0	0	1,093
Subtotal Operations	1,513,637	2,933	1,403,232	19,692	2,939,494	2,517	568	2,514	2,945,093
Capital Budget									
Administrative Services	48,043	0	0	125	48,168	0	0	0	48,168

	Appropriations Act		Supplemental Appropriation Act	Minimum School Program Act	Other Bills	Original Total FY 1999	Supplementals 1999 Session		1999 Session Other	Total Appropriated FY 1999
	SB 1	HB 3		SB 3			SB 1	SB 3		
Economic Dev. and Human Resources										
Community and Economic Dev.	2,289	462		0	1,850	4,601	450	0	0	5,051
Environmental Quality	0	0		0	0	0	0	0	0	0
Higher Education	19,519	0		0	0	19,519	0	0	0	19,519
Natural Resources										
Agriculture and Food	0	0		0	0	0	0	0	0	0
Natural Resources	3,417	50		0	100	3,567	100	0	0	3,667
Public Education	0	0		0	28,358	28,358	0	0	0	28,358
Transportation	110,000	(5,000)		0	0	105,000	5,000	0	0	110,000
Subtotal Capital	183,268	(4,488)		28,358	2,075	209,213	5,550	0	0	214,763
Debt Service	88,378	0		0	0	88,378	0	0	0	88,378
Other	0	0		0	0	0	0	0	0	0
TOTAL APPROPRIATIONS	\$1,785,283	(\$1,555)		\$1,431,590	\$21,767	\$3,237,085	\$8,067	\$568	\$2,514	\$3,248,234
* Includes Uniform School Fund and Income Tax Revenue for Higher Education.										
1998 General Session										
1 Senate Bill 051, Critical Land Conservation Revolving Loan Fund, \$100,000										
2 House Bill 210, Affordable Housing Amendments, \$25,000										
House Bill 447, Community Economic Development Project Fund, \$50,000										
Senate Bill 199, Arts, Technology, and Education Appropriation, \$75,000										
Senate Bill 285, Appropriation for County Land Use Plans, \$175,000										
Senate Bill 213, Appropriation for Training and Education of Local Governments, \$60,000										
4 House Bill 068, Appropriation for USU Pasture and Forage Initiative, \$225,000										
House Bill 100, Utah Summer Games Appropriation, \$30,000										
House Bill 121, Program for At-risk Youth and Their Families, \$100,000										
House Bill 135, Higher Education Tuition Assistance Program, \$50,000										
House Bill 162, Utah State Museum of Natural History Amendments, \$100,000										
House Bill 245, Utah Botanical Center Appropriation, \$250,000										
Senate Bill 029, Appropriation for Moving Botanical Gardens, \$200,000										
Senate Bill 035, Recreation and Tourism Research and Extension Program, \$150,000										
Senate Bill 172, Apprenticeship Training Funding, \$300,000										
Senate Bill 208, Appropriation for Engineering and Pre-Engineering Program, \$720,000										
5 House Bill 061, Funding for Senior Citizen Centers, \$100,000										
6 House Bill 083, Child Care Task Force, \$22,000										
House Bill 410, Traffic Safety Task Force, \$19,800										
Senate Bill 197, Task Force on Local Airport Funding, \$29,500										
7 House Bill 129, Fort Douglas Military Museum, \$49,000										
House Bill 292, Utah National Guard Tuition Assistance, \$100,000										
8 House Bill 276, Utah Conservation District Technical Assistance Appropriation, \$400,000										
9 House Bill 199, Appropriation to Spectator Protections Account, \$150,000										
House Bill 296, Mining Reclamation Amendments and Appropriation, \$150,000										
1998 General Session (continued)										
10 House Bill 016, Funding Classroom Supplies, \$3,500,000										
House Bill 106, Tuition Prevention Appropriation, \$100,000										
House Bill 145, Schools for the 21st Century, \$1,300,000										
House Bill 182, Class Size Reduction, \$9,000,000										
House Bill 200, Public Education Services Appropriation, \$50,000										
Senate Bill 123, Appropriation for Assistive Technology Devices and Services, \$400,000										
Senate Bill 199, Arts, Technology, and Education Appropriation, \$20,000										
11 House Bill 009, Appropriation for Additional Highway Patrolmen, \$841,400										
House Bill 018, Computers for Highway Patrol, \$150,000										
House Bill 060, Compensation for Public Safety Dispatchers, \$125,000										
House Bill 131, Enforcement Authority for Drug Lab and Precursor Acts, \$200,000										
Senate Bill 025, Uniform Allowance for Utah Highway Patrol, \$250,000										
12 Senate Bill 037, Open Space Near State Prison, \$125,000										
13 House Bill 028, Appropriation for Davis County Conference and Community Center, \$500,000										
House Bill 087, Appropriation for Capitol Hill Projects, \$200,000										
House Bill 284, Appropriation for Bridgehead Ice Arena, \$250,000										
Senate Bill 044, Appropriation for a Facility for Urban Indian Programs, \$300,000										
Senate Bill 204, Appropriation for Festival of the American West, \$300,000										
Senate Bill 214, Appropriation for Utah State Fairpark, \$300,000										
14 House Bill 336, Appropriation for Trails and Crossings, \$100,000										
1999 General Session										
15 House Bill 354, Mapping / Documentation of RS 2477 Right-of-Way and Other Structures, \$450,000										
16 House Bill 144, Task Force on Learning Standards and Accountability in Public Education, \$64,500										
17 House Bill 003, Minimum School Program Act Amendments, \$2,000,000										

Table 53 shows the appropriations by bill to state agencies for FY 1999 from major state tax revenue (sales and income taxes) from both the 1998 and 1999 General Sessions.

